

## **2025**

### **Capital Improvements Program (CIP) Committee**

The Capital Improvements Program (CIP) Committee wrapped up its work on October 16th, 2024 with a total project funding for 2025 of \$790,000, a \$155,000 increase from the 2024 schedule. New Boston's CIP Committee works to develop a six-year schedule of capital projects and purchases that reflect the town and school needs as well as the taxpayers' ability to afford. Using Capital Reserve Funds (CRFs), taxpayers have supported yearly allotments for the future purchase of fire and highway vehicles and equipment as well as bridges, preventing huge spikes in the tax rate for the year these expensive items need to be purchased.

The CIP schedule represents projects and purchases that cost \$20,000 or more. Unless there is an unforeseen emergency, any new project comes onto the schedule six years out. It is expected that the Select Board will bring forward to the March 2025 ballot the CIP items scheduled for that year. Voters are encouraged to consider these requests carefully.

Due to historical cost increases and the nature of these purchases the Committee voted this year to recommend to the Planning Board an increase in the project threshold cost to \$50,000 and a reduction of the time period to five years.

#### **Fire Department Vehicles CRF**

This yearly CRF includes both replacement and mid-life refurbishment of all Fire Department vehicles except the ambulances, which are purchased through a separate ambulance revolving fund that derives its revenues from user fees not taxes.

The vehicle roster includes two front-line pumpers and a backup pumper, a tank truck, a forestry truck, a light rescue vehicle and a command vehicle. With a midlife refurbishment, the pumpers generally have a 20 to 25-year life cycle. The other vehicles also have 15 to 30-year life cycles.

These vehicles are extremely expensive. In 2019 the Town voted to purchase a front-line pumper for \$671,000. The Committee was surprised to hear the next pumper to be purchased in 2025 has been quoted at \$1,056,000 – a 57% increase in 7 years.

As a result of these dramatic increases the Committee has recommended a deposit into the CRF of \$300,000 next year and \$250,000 annually after that.

#### **Fire Department Equipment CRF**

Last year the Town voted to establish a Fire Dept. Equipment CRF and fund it with an initial \$50,000. This year the Committee recommends reducing the ongoing funding to \$10,000 because of the pumper purchase. In subsequent years the Committee recommends returning the funding for this CRF to \$30,000.

#### **Emergency Management CRF**

In 2020 the town voted to establish an Emergency Management CRF for the collection of funds to maintain the Emergency Services communications and related systems. The CIP Committee is continuing to request a \$20,000 annual deposit into this fund to meet the needs of the communication system maintenance scheduled in 2027.

#### **Highway Trucks CRF**

This CRF now covers one full-sized 6-wheel dump truck, one smaller 6-wheel truck (F-550) with plows, a tanker truck and six 10-wheel trucks. There is also an F-250 4x4 pickup truck with a plow and a Chevy Silverado 1500.

Four of these vehicles are scheduled to be replaced in six years, beginning with our vote in March 2024. The cost of new 10-wheel trucks with plows is currently \$285,500. As a result of the replacement timing the CIP Committee recommends a \$200,000 CRF deposit in 2024, \$225,000 in 2025 and \$250,000 in future years.

#### **Highway Heavy Equipment CRF**

The CRF covers the replacement cost of the grader, loader, backhoe, vibratory roller, and excavator used to maintain the Town's roads. Due to the continued inflationary pressure on the cost of all equipment the Committee recommends a \$65,000 CRF deposit in 2024, \$70,000 in 2025 and \$75,000 in future years.

#### **Road Improvements**

This yearly funding of roadwork is one of the things that have prevented New Boston from needing multi-million-dollar bonds to repair severely deteriorated roads. These repairs often include extensive tree trimming and drainage repairs.

The CIP committee recommends increasing this amount from \$100,000 (last year's request) to \$150,000 to begin to account for increased costs related to road projects.

Projects currently scheduled include Beard Road in 2025.

#### **Bridge Repair/Replacement CRF**

There are no New Boston bridges slated for replacement in the next 10 years. As a result, the Committee felt it prudent to reduce the annual deposit in this CRF from \$40,000 to \$10,000, at least until the time new projects are identified.

#### **NBCS Addition Bond**

New Boston Central School Principal, Tori Underwood, re-presented the 4-classroom addition project with an updated cost of \$3.4 million. They requested the bond amount for the project be pushed back again on the schedule until 2029 since NBCS enrollment has not yet approached the 600-student level.

#### **Transfer Station Food Waste Composting System**

Transfer Station Manager Gerry Cornett has removed this project from the CIP Schedule since new investigation has determined the project is not economically feasible.

#### **Transfer Station Trailer**

The Transfer Station waste trailer, which initially had been on the CIP schedule at a cost of \$100,000 is now expected to cost \$165,000 when purchased in 2027. As a result of this increase, an additional year of funding at \$35,000 has been added to the schedule.

#### **Library Expansion**

Due to the increase in participation in children's programs (2,260 children participated in 2011 and 3,590 in 2021) the Library Trustees believe an expansion of 25% to 30% is necessary. The Trustees estimate the cost of an addition to be approximately \$525,000 and intend to raise \$375,000 of this amount privately. The CIP Committee recommended placing the \$150,000 balance on the schedule at \$75,000 per year in 2027 and 2028.

#### **Library HVAC System Replacement**

The Library Trustees anticipate the need to replace the current HVAC system (which was installed in 2010) at the end of the 20-year life. The Trustees are interested in replacing the propane furnaces with electric furnaces, and increasing the number of solar panels in the existing field to generate the required electricity. The Library Trustees currently have not received any estimates for the cost of more solar panels, nor have grant or rebate opportunities been explored yet. As a result, the CIP Committee recommended placing this project on the schedule with a request of \$75,000 in 2029 and in 2030 as a project placeholder.

#### **Library Roof Replacement**

The Library Trustees had a roof inspection this year. The roof is expected to need replacement in 2030 and today's cost would be \$76,000. The Committee placed the project on the schedule in 2030 using today's cost as a placeholder.

#### **Conservation Commission**

The Conservation Commission presented a project to correct the grading of the Rail Trail at Parker Road by adding a pedestrian tunnel under the roadway. The CIP Committee added this project to the schedule with a start date of 2029. No money was assigned since the actual costs, including grant opportunities, have not yet been explored.

#### **Recreation Department**

The Recreation Department anticipates the need to replace their 15-passenger mini bus by 2030. Today's estimated cost is \$120,000 but the Recreation Department will fund 50% from program revenues as they did with the initial bus purchase. The Committee voted to place the \$60,000 remainder on the CIP Schedule for 2030.

#### **Town Hall Repairs**

The Select Board presented a project which includes extensive foundation and drainage repairs, as well as a new ADA compliant ramp for the Town Hall. The project is expected to cost \$541,000 (based on an estimate received this year adjusted for inflation) in 2030. The Committee felt it best to start funding the CRF in 2027 with a deposit of \$120,000, and continuing this amount through 2030.

#### **CIP Committee**

Fred Hayes, Chairman, At-Large

Palani Tellez-Giron, Finance Committee Representative

Scott Chouinard, Planning Board Representative

William McFadden, Select Board Ex-Officio

Matt Beaulieu, At-Large

Jennifer Allocca, At-Large