

## **2026 Capital Improvements Program (CIP) Committee Summary**

The Capital Improvements Program (CIP) Committee completed review and prioritization of vehicle and equipment needs for the 2026 budget year of the Town of New Boston on October 8th, 2025. Total project funding for 2026 is recommended in the amount of \$897,500, an increase of \$107,500 from the 2025 schedule. The New Boston CIP Committee develops a six-year plan for capital projects and purchases that balances the needs of the town and schools with the community's ability to fund them. By utilizing Capital Reserve Funds (CRFs), taxpayers have consistently supported annual contributions toward future purchases—such as fire and highway vehicles, equipment, and bridges—helping to avoid significant tax rate increases in the years when these costly items are acquired. The Committee weighed the ongoing capital challenges related to cost increases and extended procurement timelines, while maintaining fiscally responsible funding.

The CIP schedule represents projects and purchases that cost \$50,000 or more and have a useful lifespan of greater than two (2) years. Unless there is an unforeseen emergency, any new project comes onto the schedule five years out. It is expected that the Select Board will bring forward to the March 2026 ballot the CIP items scheduled for funding and acquisition in that year. Voters are encouraged to review and understand these requests to make informed decisions at the time of voting.

### **Fire Department Vehicles CRF**

In 2000 the Town voted to establish a 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. This year, the CIP Committee voted to move the 2011 Kubota RTV from the Fire Department Equipment CRF to the Fire Department Vehicles CRF, to properly reflect the asset type. With 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 2025 the Town voted to purchase a front-line pumper for \$1,056,000. This was a 57% / \$385,000 increase from the previously purchased pumper in 2019 in the amount of \$671,000 and the funding was increased to \$300,000 in 2025 in the year of purchase, offset by a reduction in the Fire Department Equipment CRF in 2025. A combination of life expectancy, increased costs and extended procurement times requires the Committee to consider these factors for future funding years.

The Committee recommended a decrease of \$50,000 in funding the CRF from the prior year amount of \$300,000 to \$250,000 annually. This amount will be reviewed annually and adjusted, when necessary.

### **Fire Department Equipment CRF**

In 2024 the Town voted to establish a Fire Department Equipment CRF. In 2025, the Committee recommended reducing the funding to \$10,000 because of the increased cost of the purchase of the pumper. The Fire Dept Equipment CRF includes equipment such as fire attack hose (of different lengths & diameters) for each pumper, Jaws of Life, the SCBA's (Self Contained Breathing Apparatus), mobile and portable radios and rescue struts. Typically, the department applies for grants to fund several of these items. The Committee recommended funding for this CRF in the amount of \$50,000, an increase from the previous year's proposal of \$30,000 due to the increased costs of the equipment. This amount will be reviewed annually and adjusted, when necessary.

### **Emergency Management CRF**

In 2020 the Town voted to establish an Emergency Management CRF for the collection of funds for the replacement of equipment at the Ridgeview Site and the Remote Transceiver Site on Dodge Rd to maintain a highly reliable, high performance radio communication system for the Emergency Services (fire, police and highway) communications and related systems. The replacement of the equipment cost has increased from the original \$140,000 to \$225,000, an increase of \$85,000, based upon proposal received from the consultants hired to review the equipment. The Fire Chief had applied for grant funding for this item, but the grant funding was not approved. The Fire Chief will continue to seek grants to cover the replacement costs. The CIP Committee recommended deposits in 2026 and 2027 in the amount of \$70,000 each year for the communication system replacement scheduled in 2027.

### **Highway Trucks CRF**

In 1999 the Town voted to establish a Highway Trucks CRF. This CRF covers one (1) full-sized 6-wheel dump truck to be replaced by a 10-wheel truck voted for at Town Meeting in 2024 Warrant Article 15, once delivery is taken late in 2025, one (1) smaller 6-wheel 1 Ton truck (F-550) with plows, a tanker truck and six (6) 10-wheel trucks. All the full-sized dump trucks will be 10-wheel dump trucks going forward. There is also a Ford F-250 4x4 pickup truck with a plow and a Chevy Silverado 1500.

The two pick-up trucks (Chevy Silverado 1500 and the Ford F-250) and one 10-wheel dump truck with plows are scheduled to be replaced in the next six years, beginning with the Chevy Silverado 1500 at Town vote in March 2026 in the amount of \$65,000. The cost for 10-wheel dump trucks has increased over the last six years: 2020 - \$202,000, 2023 - \$218,000, 2024 - \$260,000, 2025 - \$270,000. The cost of new 10-wheel trucks with plows is currently \$280,000. As a result of the replacement timing the CIP Committee recommends a \$150,000 CRF deposit in 2026 and forward in future years. This amount will be reviewed annually and adjusted, when necessary.

### **Highway Heavy Equipment CRF**

In 2007 the Town voted to establish a 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. On the recommendation of the Highway Road Manager, the 2020 John Deere Backhoe was moved up from 2040 to 2035 due to the 15-year life cycle. Due to the continued inflationary pressure on the cost of all equipment the Committee recommends a \$110,000 CRF deposit in 2026 and going forward. This amount will be reviewed annually and adjusted, when necessary.

### **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 \$150,000 (last year's request) to \$175,000 in 2026 and 2027 and increasing to \$200,000 in 2028 and out to account for increased costs related to road projects.

For projects currently scheduled see the recommendations list created jointly by the Highway Dept & Road Committee, which includes Beard Road.

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

In 2011 the Town voted to establish a Town Bridge Repair/Replacement CRF. There are no New Boston bridges slated for replacement in the next 10 years. As a result, the Committee agrees that an annual deposit in this CRF in the amount of \$10,000 is fiscally responsible, at least until the time new projects are identified.

### **NBCS Addition Bond**

The Goffstown/New Boston SAU 19 Business Administrator, Scott Gross, re-presented the 4-classroom addition project with an updated cost of \$3.5 million. They requested the bond amount for the project be pushed back again on the CIP schedule until 2031 based upon NBCS enrollment has not yet approached the 600-student level and the possibility of full day kindergarten starting in the 2026-2027 school year. A warrant in 2026 for full-time kindergarten will be presented at Town Meeting by the New Boston School Board. The additional classrooms move the regular education students into the new classrooms, freeing up two rooms in the older part of the building & repurpose the modular classrooms. The Committee recommended the first payment in 2031 based upon the 10-year NH Municipal Bond Bank schedules provided in the amount of \$551,880.

### **Transfer Station Trailer**

The Transfer Station Manager, presented to the Committee, to replace the 2007 75 cubic yard waste trailer, one of two trailers at the Transfer Station. The buildout for the waste trailer is 2.5 to 3 years. Initially the trailer had been on the CIP schedule at a cost of \$100,000, increased to \$150,000 in 2025 with a \$15,000 increase in 2026 to \$165,000 to be purchased in 2027. The Committee recommended funding \$82,500 in 2026 and 2027 to level out the impact for the acquisition in 2027. The trailer has been on the CIP schedule with a 20-year life cycle. On the recommendation of the Transfer Station Manager, the Committee agreed to change the expected useful life to 18 years going forward.

### **Library Expansion**

Due to the increase in participation in youth programs (2,260 youths participated in 2011, 3,590 in 2021, and 4,118 in 2024) the Library Trustees believe an expansion of 25% to 30% is necessary to meet the growing needs of the Town. The expansion would be approximately 1,600 square feet. The Trustees estimate the cost of the expansion to increase from the 2025 estimate of \$500,000 to approximately \$800,000. The library intends to raise \$560,000 privately. The CIP Committee recommended placing the \$240,000 balance on the schedule at \$80,000 per year in 2029, 2030 and 2031.

### **Library HVAC System Replacement**

In 2025, the Library Trustees replaced three (3) of the six (6) HVAC pumps due to failure in late 2024. The three failed propane powered units were replaced with electric heat pumps. The other three HVAC pumps are original installations from when the library was constructed and opened in 2010. The Trustees believe the remaining HVAC units won't last the originally anticipated 20-year life cycle. In addition, to cover the increase electrical expense (reduction in propane expense), the Trustees propose to increase the number of solar panels in the existing field to generate the required electricity. See below for library solar array addition. The estimated cost for the replacements is \$72,000. The CIP Committee recommended \$36,000 be placed in 2029 and 2030.

### **Library Solar Array Addition**

The Library Director presented a request on behalf of the Library Trustees for additional solar panels to the existing solar array at the library to produce additional electricity for the three (3) new heat pumps replacing three (3) propane HVAC units original to the library build in 2010. The additional panels will reduce the electrical expense for the three heat pumps installed in 2025 and for the anticipated replacement of the three propane HVAC units with three electric heat pumps making all the units electric heat pumps and eliminating the need for propane. Once there is enough data from the three (3) new heat pumps being in service for a year, a more accurate estimate can be calculated of the number of additional solar panels needed. The CIP Committee recommended placing the estimated cost of \$61,000 in 2031. The amount will be revisited in 2026 once the library has more history of the new heat pump electrical usage.

### **Library Roof Replacement**

The Library Director presented a request on behalf of the Library Trustees, a request to replace the library roof. The roof is original to the building in 2010. The original useful life of the roof was anticipated to be 17-25 years. The library had roof inspections performed by several roofing contractors in 2024 and 2025 that indicated the type and quality of the roof material was mid-grade and the useful life is less than anticipated. The library had some minor repairs done to the roof to attempt to extend the life and to prevent any water leaking until the replacement is completed. The inspections performed indicated the roof is expected to need replacement in 2030. The Library Director presented several roofing proposals for roof replacement and proposed the mid-range priced proposal for the CIP schedule in the amount of \$76,000. The CIP Committee recommended the project be placed on the schedule in 2030 in the amount of \$76,000.

### **Library Flooring Replacement**

The Library Director presented a request on behalf of the Library Trustees for flooring replacement throughout the library. The flooring is original to the building in 2010, when the new building was opened. The flooring will be replaced with LVT which are durable, waterproof, and ease of installation and won't need extensive maintenance as the current flooring tiles. The carpeting will be replaced with the equivalent type of carpet in consideration for durability due to high traffic flow and for sound dampening purposes. The CIP Committee recommended the project be placed on the CIP schedule in 2031 in the amount of \$70,000.

### **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. This will allow for a handicap accessible trail end-to-end and enhanced safety for pedestrians and bicyclists. The CIP Committee added this project to the schedule with a start date of 2030. It should be noted that the Conservation Commission anticipates applying for the federal Transportation Alternatives Program or TAP s defined in 23 U.S.C. 101(a)(29) (MAP-21 §1103) grant. This program provides funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; safe routes to school projects; and projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways. Typically, the

TAP grant funds up to 80% of the project with a minimum of 20% local match from a non-federal source. The anticipated cost of the tunnel is \$732,000; 20% local match is calculated at \$137,000. The CIP Committee recommended to fund the project in 2030 in the amount of \$137,000.

### **Recreation Department**

The Recreation Department anticipates the need to replace the 15-passenger mini-bus purchased new in 2018 by 2030. The bus is primarily used for transport of seniors, adults and children on trips, and occasionally appointments for people who are in critical need of transportation. The bus is also available for other town departments and committees for their transport needs. The bus is handicapped accessible with a lift. The current estimated cost for replacement is \$120,000. The Recreation Commission will fund 50% from the Recreation Revolving Fund. The Revolving Fund generates revenue through program fees such as the after-school program, summer camp and various other programming. The Recreation Commission authorized 50% funding with the initial bus purchase in 2018. The Committee voted to place 50% of the estimated cost of \$60,000 on the CIP Schedule for 2030.

### **Town Hall Renovations CRF**

The Interim Town Administrator presented, on behalf of the Select Board, a project at Town Hall which includes extensive foundation, drainage repairs for the building and parking lot, as well as a new ADA compliant entrance ramp for the Town Hall. The Town Hall was rebuilt in 1889 two years after the town village fire in 1887. The Town Hall was built with a rock foundation which at times allowed water to seep into the basement causing erosion around and under the Town Hall foundation. The project is expected to cost \$541,000 (based on an estimate received in 2024 and adjusted for inflation) in 2030. The CIP Committee recommended beginning funding the CRF in 2027 with a deposit of \$120,000 and continuing this amount through 2030. The final year of funding in 2031 in the amount of \$60,000 in anticipation of the project completion.

### **CIP Committee**

Jennifer Allocca, Chair, At-Large

Matt Beaulieu, At-Large

Fred Hayes, At-Large

William McFadden, Select Board Ex-Officio

Zane Merva, Planning Board Representative

Palani Tellez-Giron, Finance Committee Representative

Nicole Treat, Finance Committee School Board Representative