

Town of Temple, NH
CIP Committee
Final Meeting Held on November 19,2012

Present: Connie Kieley, Gail Cromwell, Mary Beth Ayvazian, George Willard, Tedd Petro, Barry West
Absent: Charlene Eddy

Chairman Kieley called the meeting to order at 7:20pm.
Minutes of the meeting on November 5, 2012 were accepted after minor amendments and also the minutes of the meeting on April 16, 2012 were accepted.

Tedd advised the committee that a decision had been made to raise the 2013 tax rate by 6%. He reported that the School rate would be increased by 12% but the town rate would be lowered to give the blended 6% increase.

A lengthy discussion ensued as to the purpose of the committee resulting in a consensus opinion that it should establish the capital requirements of the various departments and make recommendations to the Selectmen. The Committee should also make recommendations as to the funding of these needs so as to avoid significant year on year changes. As part of these discussions it was agreed that it would be helpful to have two versions of the spreadsheet one which showed the totals based on year of requirement only and another which recommends funding options to smooth out yearly swings. Barry agreed to provide these for discussion at the next meeting.

Tedd reported that the Police cruiser was expected to be approximately \$35000 and that Temples share would be approximately \$13000.

There was a discussion on the police departments need for replacement guns and vests. It was agree to omit these requirements as they are below \$5000.00.

Following a discussion on the need for a replacement photocopier it was agreed to leave this as a 2013 item pending a decision by the selectmen.

Gail asked about the repair of town bridges and if Tim required an additional \$15000 as had been suggested in prior discussion and she also asked if the replacement dump truck should be valued at \$160000 or \$190000. Connie said she would invite Tim to the next meeting to clarify both of these issues.

The meeting adjourned at 9:15pm.

Town of Temple Capital Improvements Program Worksheet

		Year Purchased or Refurbished	Year Needed	Estimated Cost (2013\$)	Estimated cost adjusted for inflation	Grp %	Approp. %	State/Fed Aid	Bond %	Bond Yrs	Bond rate									
Dept.	Item Description											2012	2013	2014	2015	2016	2017	2018	2019	2020
EMS	Ambulance (20%) *		2014	33,000	34,200	0%	0%	0%	100%	5	2.5%	\$ -	\$ -	\$ -	\$ 7,695	\$ 7,524	\$ 7,353	\$ 7,182	\$ 7,011	\$ -
Fire Dept.	Airpacks and Comp		2014	65,200	67,500	0%	15%	0%	85%	5	2.5%	\$ -	\$ -	\$ 10,125	\$ 12,909	\$ 12,623	\$ 12,336	\$ 12,049	\$ 11,762	\$ -
Fire Dept.	Jaws of Life		2015	20,000	21,400	0%	0%	0%	100%	4	2.5%	\$ -	\$ -	\$ -	\$ -	\$ 5,885	\$ 5,751	\$ 5,618	\$ 5,484	\$ -
Fire Dept.	Digital Radios & Pagers		2012	10,500	10,100	0%	100%	0%	0%	4	2.5%	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	Thermal Imager	2004	2020	7,000	8,900	0%	0%	0%	100%	2	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	Skid Unit	2003	2033	10,700	21,300	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	Turnout Gear	2009	2020	44,502	56,600	0%	100%	0%	0%	2	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,600
Fire Dept.	Grumman Rescue Truck	2006	2026	140,000	219,000	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	F550 Brush Truck / First Response Vehicle			-	-	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	International Fire Pumper (Engine)	1993	2023	300,000	423,200	0%	100%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept.	Freighliner Tanker	2003	2033	300,000	596,900	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway	Ford F550 6 Wheel Dumptruck	2011	2021	63,200	83,200	0%	50%	0%	50%	1	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway	International Dump Truck (6 wheel)	1997	2013	160,000	160,000	0%	10%	0%	90%	6	2.5%	\$ -	\$ 16,000	\$ 27,600	\$ 27,000	\$ 26,400	\$ 25,800	\$ 25,200	\$ 24,600	\$ -
Highway	International Dump Truck (6 wheel)	2006	2020	145,000	184,500	0%	30%	0%	70%	2	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,350
Highway	CAT Road Grader	2009	2039	216,400	257,000	0%	0%	26%	74%	5	3.3%	\$ 80,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway	CAT Loader	1995	2015	135,000	144,600	0%	7%	0%	93%	4	2.5%	\$ -	\$ -	\$ -	\$ 10,122	\$ 36,981	\$ 36,141	\$ 35,300	\$ 34,460	\$ -
Highway	Garage and Sand Storage Facility			1,150,000	-	0%	0%	0%	100%	20	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway	Brush Chipper	2007	2016	20,000	22,200	0%	20%	0%	80%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ 4,440	\$ 6,364	\$ 6,216	\$ 6,068	\$ -
Highway	Massey-Ferguson Tractor		2037	37,700	86,100	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway	Bridges		2013	400,000	400,000	0%	0%	0%	20%	6	2.5%	\$ -	\$ -	\$ 15,333	\$ 15,000	\$ 14,667	\$ 14,333	\$ 14,000	\$ 13,667	\$ -
Highway	Cemetery Mower		2013	10,000	10,000	0%	0%	0%	100%	1	2.5%	\$ -	\$ -	\$ 10,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	Replace North and West section of Library Roof				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	Replace South and Eeast section of Library Roof				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	Addition				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Police Cruiser (38%)		2013	13,300	13,300	0%	100%	0%	0%	0	2.5%	\$ -	\$ 13,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Police Cruiser (38%)		2015	13,300	14,200	0%	5%	0%	95%	2	2.5%	\$ -	\$ -	\$ -	\$ 710	\$ 7,082	\$ 6,914	\$ -	\$ -	\$ -
Police	Police Cruiser (38%)		2018	13,300	15,800	0%	40%	0%	60%	1	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,320	\$ 9,717	\$ -
Police	Police ATV (38%)			5,922	-	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Crown Victoria																			
Recreation	Resurface Tennis & B-Ball Courts		2011	15,000	14,000	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation	Resurface Tennis & B-Ball Courts		2017	10,000	11,500	0%	5%	0%	95%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575	\$ 3,915	\$ 3,824	\$ 3,733
Recreation	Little League Field: Storage Shed & Dugouts			15,000	-	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Gov	Skladany Land	2005		407,000	407,000	0%	0%	0%	100%	10	4.5%	\$ 47,961	\$ 46,146	\$ 44,330	\$ 42,515	\$ -	\$ -	\$ -	\$ -	\$ -
Town Gov	Future Municipal Building		2027	400,000	647,500	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Gov	Photocopier		2014	7,400	7,700	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Gov	Paint Town Hall		2015	13,000	13,900	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL												\$138,461	\$ 115,446	\$ 115,339	\$115,952	\$115,602	\$115,567	\$115,800	\$ 116,592	\$115,683
												115,345 10 YEAR AVERAGE								
												115,617 6 YEAR AVERAGE								

* The ambulances will be owned by the Town of Wilton under proposed agreement, the cost shown reflects the amount Temple will be assessed for it's 20% share of the new ambulances needed

Town of Temple Capital Improvements Program Worksheet

		Year Purchased or Refurbished	Year Needed	Estimated Cost (2013\$)	Estimated cost adjusted for inflation	CPF %	Appro. %	State/Fed Aid	Bond %	Bond Yrs	Bond rate										
Dept.	Item Description											2012	2013	2014	2015	2016	2017	2018	2019	2020	
EMS	Ambulance (20%) *		2014	33,000	34,200	0%	100%	0%	0%	5	2.5%	\$ -	\$ -	\$ 34,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Airpacks and Comp		2014	65,200	67,500	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Jaws of Life		2015	20,000	21,400	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ 21,400	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Digital Radios & Pagers		2012	10,500	10,100	0%	100%	0%	0%	4	2.5%	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Thermal Imager	2004	2020	7,000	8,900	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,900	
Fire Dept.	Skid Unit	2003	2033	10,700	21,300	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Turnout Gear	2009	2020	44,502	56,600	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,600	
Fire Dept.	Grumman Rescue Truck	2006	2026	140,000	219,000	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	F550 Brush Truck / First Response Vehicle			-	-	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	International Fire Pumper (Engine)	1993	2023	300,000	423,200	0%	100%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire Dept.	Freighliner Tanker	2003	2033	300,000	596,900	0%	100%	0%	0%	3	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	Ford F550 6 Wheel Dumptruck	2011	2021	63,200	83,200	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	International Dump Truck (6 wheel)	1997	2013	160,000	160,000	0%	100%	0%	0%	4	2.5%	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	International Dump Truck (6 wheel)	2006	2020	145,000	184,500	0%	100%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,500	
Highway	CAT Road Grader	2009	2039	216,400	257,000	0%	0%	26%	74%	5	3.3%	\$ 80,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	CAT Loader	1995	2015	135,000	144,600	0%	100%	0%	0%	4	2.5%	\$ -	\$ -	\$ -	\$ 144,600	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	Garage and Sand Storage Facility			1,150,000	-	0%	0%	0%	100%	20	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	Brush Chipper	2007	2016	20,000	22,200	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ 22,200	\$ -	\$ -	\$ -	\$ -	
Highway	Massey-Ferguson Tractor		2037	37,700	86,100	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	Bridges		2013	400,000	400,000	0%	20%	0%	0%	3	2.5%	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Highway	Cemetery Mower		2013	10,000	10,000	0%	100%	0%	0%	0	2.5%	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library	Replace North and West section of Library Roof				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library	Replace South and East section of Library Roof				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library	Addition				-	100%	0%	0%	0%	5	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police	Police Cruiser (38%)		2013	13,300	13,300	0%	100%	0%	0%	0	2.5%	\$ -	\$ 13,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police	Police Cruiser (38%)		2015	13,300	14,200	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ 14,200	\$ -	\$ -	\$ -	\$ -	\$ -	
Police	Police Cruiser (38%)		2018	13,300	15,800	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,800	\$ -	\$ -	
Police	Police ATV (38%)			5,922	-	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police	Crown Victoria																				
Recreation	Resurface Tennis & B-Ball Courts		2011	15,000	14,000	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation	Resurface Tennis & B-Ball Courts		2017	10,000	11,500	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ -	
Recreation	Little League Field: Storage Shed & Dugouts			15,000	-	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Gov.	Skladany Land	2005		407,000	407,000	0%	0%	0%	100%	10	4.5%	\$ 47,961	\$ 46,146	\$ 44,330	\$ 42,515	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Gov.	Future Municipal Building		2027	400,000	647,500	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Gov.	Photocopier		2013	7,400	7,400	0%	100%	0%	0%	0	2.5%	\$ -	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Gov.	Paint Town Hall		2015	13,000	13,900	0%	100%	0%	0%	0	2.5%	\$ -	\$ -	\$ -	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL												\$138,461	\$356,846	\$ 146,030	\$222,715	\$ 22,200	\$ 11,500	\$ 15,800	\$ -	\$250,000	
												110,829 10 YEAR AVERAGE									
												129,182 6 YEAR AVERAGE									

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