

NEWTON CAPITAL IMPROVEMENTS PROGRAM
1999

Adopted by majority vote of the Newton Planning Board on February 1, 2000
in accordance with RSA 674:5 - 8, following a public hearing held on February 1, 2000.

Newton Planning Board

Ally Tyler

Francis L. Woodberry

Stephen Lavin

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(Town Clerk)

This 2000 - 2009 Capital Improvement Program (CIP) was prepared by the Newton CIP Committee. The following residents were actively involved in preparing this document.

Amy Leach, Chairman
Suzanne Rice, Vice Chairman
Steve Laurin
Rick Russell
Andy Theriault

Steve Cushing
Frank Gibbs
Mary Marshall
Nancy Slombo
Gordon Whitford

Jennifer Gaines
Lisa Laurin
Steve LaRochelle
Carol Szot

Newton, New Hampshire

Capital Improvement Program

2000 - 2009

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Newton, New Hampshire

CAPITAL IMPROVEMENT PROGRAM

2000 - 2009

INTRODUCTION

One of the most important planning and administrative functions that a Town can undertake is the preparation of a Capital Improvement Program (CIP). The CIP outlines the capital needs of a Town, the time frame for construction and/or acquisition, and a method of paying for each project. New Hampshire RSA 674:5 specifically authorizes municipalities who have adopted a municipal master plan with the ability to "prepare and amend a recommended program of municipal capital improvement projects". Since Newton recently adopted an updated municipal master plan, it is logical to move forward with the adoption of a Capital Improvement Program at this time. In preparing this Capital Improvement Program, Newton's Capital Improvement Program Advisory Committee and Planning Board have sought to develop a mechanism for responsibly funding many of the goals and objectives for capital needs recommended in the Master Plan.

The Capital Improvement Program provides a vital link between the program's expenditures and the Town of Newton's Master Plan. It is a strong directional statement that represents a rational blueprint for the Town's future development, growth and viability.

Effective financial planning demands an intelligent balance between long-term needs and the Town's ability to pay for them. In order to avoid both disastrous surprises and excessive fluctuations in the amounts that must be raised through taxation, a program is needed that takes account of projected capital expenditures. This can be accomplished by ordering the various projects in relative priorities and spacing them optimally over time. The CIP is a comprehensive list of capital improvement projects used by the Town of Newton to establish a prioritized schedule of construction/planning projects to be initiated over the next ten (10) years.

PURPOSE OF A CAPITAL IMPROVEMENT PROGRAM

The main purposes of the Capital Improvement Program are:

- 1) To provide a comprehensive overview of the Town's development needs;
- 2) To establish priorities for various projects;
- 3) To discourage piecemeal public improvements and to avoid duplication of expenditures;
- 4) To assist in implementing the Town's Master Plan;
- 5) To inform the taxpayer of anticipated improvement and to provide a basis for citizen comment; and
- 6) To provide a schedule of anticipated long-range funding.

In addition, adoption of a Municipal Capital Improvement Program fulfills the Town of Newton's statutory requirements under New Hampshire RSA's 674:21 and 674:22 should the Town elect to implement impact fee legislation or a growth management ordinance in the future.

DEFINITION OF CAPITAL PROJECTS

The definition of a capital improvement project for the Town of Newton's purpose can be broadly stated as any major project requiring the expenditure of public funds in excess of \$5,000.00 for the purchase, construction, renovation, or replacement of the physical assets of the Town. This does not include repair or maintenance costs within the annual operating budget of the Town. Some examples of such capital improvements are highways, streetlights, sidewalks, recreation facilities for both active and passive uses, fire and police stations, town facility repairs and improvements, etc.

CAPITAL BUDGETING PREPARATION

The 10-year Capital Improvement Program is revised on an annual basis. Continuity in advanced planning is built-in; as one year materializes, another is added at the far end so that a 10-year horizon is always maintained. Also, as projects move closer to the year of implementation, they are re-evaluated, thus keeping the process flexible.

The Capital Improvement Program process is initiated by a Town's Planning Board. In the current case of Newton, the Planning Board has delegated this responsibility in part to the CIP Advisory Committee. In preparing this CIP, the CIP Advisory Committee sought input from various municipal departments, including the Sanborn Regional School District, evaluated the various competing needs, and prepared a prioritized list of capital projects for the up-coming 10-years. These recommendations were then transmitted to the Planning Board for their review. After approval, the CIP was submitted to the Board of Selectmen. In preparation of the annual town budget, the Board of Selectmen evaluates the CIP and recommends to the Town those capital projects to be funded during any forthcoming fiscal year. Ultimate approval then lies with the citizens of Newton at the annual Town Meeting.

PROJECT PRIORITIZATION

In order to assist the Newton Planning Board and the Board of Selectmen in developing the Town's budget, the Planning Board has established a system for making recommendations. After careful review of each project and the supporting documentation the Planning Board gives each project a rank of high, medium or low priority. In order to gain the rank of "high", a project must be considered essential or compulsory for the proper operation of the Town or fulfillment of legal requirements imposed by the State or Federal governments. A project, which has been ranked "medium", is generally considered to be a project which the Town realizes must be completed as soon as practical but is not considered as a must within a certain time frame. Continuing, a project with a "low" rank is a project, which is considered desirable for the Town, but not an absolute must for proper operation of the Town or fulfillment of the Town's fiduciary obligations to its citizens.

FUNDING SOURCES

4 Financing projects in a Capital Improvement Program can be accomplished by any of the following methods or a combination thereof:

- 1) Taxes
This method is the financing of improvements from current revenues such as general taxation, fees and service charges.
- 2) Capital Reserve Funds (CRF)
In Capital Reserve Fund financing, funds are accumulated in advance for capital improvements. The accumulation may result from surplus, taxes, "earmarked" operational revenues, or the sale of capital assets.
- 3) General Obligation Bonds (BND)
This type of bond is used to finance capital improvement projects and it typically issued for a period of time from ten to fifteen years during which the principal and interest payments are made. The method of securing payment of bonds is dependent upon the type of capital improvement project involved.
- 4) State, Federal and Private Foundation Grants (GNT)
This type of funding is available to finance a number of programs. They are awarded to towns on a competitive basis and may require a submission of proposals and/or local matching funds.
- 5) Special Assessments (SA)
Special Assessments are a method of paying for capital improvements by spreading the cost of the improvement between those individuals who derive a direct benefit of the project and the community at large. The Special Assessment is also referred to as a Betterment District, or Betterment Assessment.
- 6) Impact Fees (IF)
Impact Fees are fees assessed new developments in order to finance specific major public improvements, the demand for which is created by new the project. Impact fees are collected for residential projects at the time of the issuance of a building permit.
- 7) Special Funds
Under New Hampshire law special funds can be set up for the expenditure of monies for special projects. Typically, such funds may be established for one or more specific purposes and often involve contributions from two or more of the above sources.

2000 - 2009 CIP

Attached is the proposed 2000 - 2009 Capital Improvement Program for the Town of Newton. This program has developed to reflect the Town's needs for the 2000 to 2009 horizon period. For the benefit of the reader, the Capital Improvement Program has been summarized in tabular form. Within the attached Table 1, individual projects or desired capital expenditures are presented. In addition, each project or expenditures anticipated funding source; prioritization; responsible municipal department; total cost; and year of acquisition are also identified. Additional details germane to each project or capital expenditure are provided on individual summary sheets attached to this document. It is to be noted that all cost projections summarized are presented in year 2000 dollars. As noted in the capital budgeting preparation section of this document, a Capital Improvement Program (CIP) is not intended to be a static document, but rather a municipal planning tool, which requires an annual update. Since it is impossible to predict the actual rate of inflation over the life of this or any CIP, an essential part of each annual update will be to adjust each project cost projection, where appropriate, for inflation based on regional economic cost indexes for realized annual inflation rates. By completing these annual adjustments, CIP values are kept current in response to fluctuations in the economy, which undoubtedly will occur during the life of this program.

Table 2, also attached herewith, provides the reader with a detailed understanding of how anticipated capital expenditures are broken down on both an annual and ten year basis by the various town departments. This same Table 2 also provides the reader with yearly totals for all planned municipal capital expenditures. A cursory review of these totals illustrates the fact that the CIP as a whole has been developed in such a manner as to achieve consistently in the total cost of planned capital expenditures on a yearly basis. By implementing this consistency, those who have prepared this CIP have attempted to protect the taxpayers of the Town of Newton from annual fluctuations in capital expenditures, which could lead to excessive annual fluctuations in the municipal tax rate. This objective is a major goal of any well-prepared CIP.

As the citizens of Newton are aware, the Town is a member of the Sanborn Regional School District. The school district is administered through School Administrative Unit No. 17 (SAU #17). It is to be noted that during the same period in 1999 that the Newton CIP Advisory Committee and Planning Board was working on the development of this municipal CIP, the school district was similarly developing a detailed capital improvement program identifying their capital needs and corresponding expenditures. At the time this municipal CIP was initially adopted, final annual capital expenditure totals for SAU #17, and hence Newton's portion of the same, were not available. However, the reader will note an "open" line on Table 2. When summed with the "Yearly Totals" values attributable to municipal operations, the "Grand Total with School District" values will be derived. These "Grand Totals" represent the total combined value of all capital expenditures to be made by the Town of Newton in each of the horizon years noted in this CIP. Again, since this or any CIP document requires an annual update, each year's update should also incorporate/adopt the Sanborn Regional School District's yearly capital expenditures. For completeness, the Sanborn Regional School District's CIP and annual updates will be attached to this document as Appendix 'A'. Further, given that a significant percentage of the School District's future capital expenditures will be made in response to population growth within the district, a copy of "A Report on School Enrollment Growth for the Sanborn Regional School District – Executive Summary – Demographic Analysis and Enrollment Projects"; dated January, 1998; and prepared by the New Hampshire School Board's Association has been attached to this document as Appendix 'B'. The intent of this Appendix 'B' is to assist the reader in understanding and substantiating Newton's share of the Sanborn Regional School District's capital needs and associated costs reflected in Appendix 'A' of this document.

HISTORICAL COMPARISON

Obviously, the funding of planned municipal capital expenditures by the Town of Newton under a long range Capital Improvement Program represents a change in approach from the established method of planning and financing the same through either inclusion of specific items, together with direct operating expenses, in individual municipal department budgets, or through special warrant articles as part of the annual Town Meeting. As highlighted in Tables 1 and 2 contained within this document, the full value of each years projected capital expenditures over the fiscal years 2000 to 2009 horizon period represents an average annual expenditure of \$505,100.00. Based on data obtained from a series of town reports (1994 through 1999), the average municipal annual expenditure for capital items has been \$206,865 for the referenced period. While a cursory comparison of actual dollars spent over the past five years versus planned expenditures for the next ten years (2000 to 2009) outlined in the CIP reveals a significant difference in average annual expenditure, a number of points need to be considered if a true comparison of these sums is to be understood. These points include: (a) During the historical period (1994 through 1998) considered, the Town made very few major capital purchases, nor deferred significant sums to capital reserve funds for future major purchases; (b) During the next ten years, the Town will undertake two major public building projects a library and a public safety complex; (c) The total value of items contained in this CIP includes establishment of a Capital Reserve Fund, in the amount of \$100,000.00 per year, to defray the Town's future obligations relative to proper closure of the former Town Dump; and (d) given the focus of those contributing to the preparation of this CIP, a more clearly defined and uniform separation of capital expenditures from annual operating expenses on a department to department basis is now understood and is reflected in the proposed Capital Improvement Program. In past years, capital expenditures have frequently appeared as line items in individual department budgets. With this CIP implemented, a true segregation of capital expenditures from operating expenses will be possible.

Attached, the reader will find Table 3. This table provides for a summary of comparative taxation data for the Town of Newton for the years 1994 through 1999. In addition to summarizing annual taxation data for this period, the table also provides the reader with an estimated dollar value of capital expenditures made by the Town for non-school items during each referenced year. In order to evaluate the potential impact of fully funding the CIP items for FY-2000 identified in table 1 of this document, the following assumptions/projections were made: (a) between the years 1997 through 1999, the net valuation for the Town of Newton increased by an average of \$11,639,606 per year. If this same trend were to continue through the next year, the net valuation value for the Town would be \$178,370,166. However in order to provide the reader with conservative projections, assume the net valuation for the Town would be \$175,000,000 for FY-2000, and (b) All costs incurred by fully funding the scheduled \$561.000 of capitol expenditures for FY-2000 would be reflected in the Town tax rate portion of Newton's total tax rate. With these assumptions/projections, the calculated incremental Town tax rate for FY-2000 would be +\$1.26/thousand dollars of assessed value. Holding all other FY-1999 values constant for the purposes of projection, the resulting FY-2000 Town tax rate would be \$4.24/thousand dollars of assessed value. Once Newton's portion of the Sanborn Regional School District's CIP values is determined, similar projections will be possible. At that time, the resulting impact on the local school tax rate and overall municipal tax rate will be understood.

Table 3

Comparative Taxation Data

Year	Net Valuation	Net Taxes Assessed	Total Tax Rate	Town Tax Rate	County Tax Rate	School Tax Rate (Town)	School Tax Rate (State)	Estimated Value of Capital Expenditures (Town)
1994	\$ 134,442,423.00	\$ 3,987,086.00	\$ 29.38	\$ 6.29	\$ 1.20	\$ 21.89	.	\$ 214,098
1995	\$ 137,676,260.00	\$ 4,961,050.00	\$ 35.86	\$ 6.01	\$ 1.29	\$ 28.56	.	\$ 209,611
1996	\$ 141,691,814.00	\$ 4,619,102.00	\$ 32.30	\$ 4.84	\$ 1.30	\$ 26.16	.	\$ 139,876
1997	\$ 143,459,347.00	\$ 4,808,757.00	\$ 33.52	\$ 4.82	\$ 1.26	\$ 27.44	.	\$ 198,950
1998	\$ 153,158,528.00	\$ 5,104,598.00	\$ 33.48	\$ 3.00	\$ 1.13	\$ 29.35	.	\$ 213,600
1999	\$ 166,738,560.00	\$ 4,320,528.00	\$ 19.29	\$ 2.98	\$ 0.78	\$ 10.39	\$ 5.14	\$ 265,000

CIP – PROJECT SUMMARY SHEETS

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Conservation Commission
Project Title:	Conservation Land Acquisition
Location of Project:	Town wide
Project Background:	The intent is to acquire conservation easements and/or parcels of land on a town wide basis for conservation purposes.
Funding Source:	Capital Reserve Fund
Project Cost:	\$260,000.00
Payment Schedule:	Lump sum per acquisition.
Year Proposed for Purchase:	Annually or as opportunities arise.
Recommendation:	Low Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department: Recreation Department

Project Title: Beach Parking Lot

Location of Project: Town Beach

Project Background: Usage of the Town Beach has increased requiring citizen accommodation for on-site parking.

Funding Source: Capital Reserve Fund

Project Cost: \$40,000.00

Payment Schedule: Lump sum

Year Proposed for Purchase: 2002

Recommendation: Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Recreation Department
Project Title:	Greenie Park Pavilion
Location of Project:	Greenie Park
Project Background:	Pavilion structure would facilitate events at park in response to citizen demand for the same.
Funding Source:	Capital Reserve Fund/Grants
Project Cost:	\$75,000.00
Payment Schedule:	Lump Sum
Year Proposed for Purchase:	2009
Recommendation:	Low Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Recreation Department
Project Title:	Recreation Fields
Location of Project:	Town wide/site(s) to be determined
Project Background:	Demand of recreational facilities and programs have created need for additional fields to keep pace with growth of ongoing programs.
Funding Source:	Taxes/Grants
Project Cost:	\$60,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2004
Recommendation:	Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department: Administration

Project Title: Municipal Land Acquisition

Location of Project: Town wide

Project Background: Over the next several years, a number of Town Facilities are planned/needed. This reserve fund would insure the Town would have adequate land to support the same.

Funding Source: Taxes/Capital Reserve Fund

Project Cost: \$290,000.00

Payment Schedule: Lump sum per acquisition.

Year Proposed for Purchase: As opportunities or needs arise.

Recommendation: High Priority

**NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009**

Department:	Library
Project Title:	Library Building Design Fees
Location of Project:	To Be Determined
Project Background:	The intent of this item is to provide architectural/engineering design fees for a new public library.
Funding Source:	Taxes
Project Cost:	\$75,000.00
Payment Schedule:	Lump sum.
Year Proposed for Purchase:	2001
Recommendation:	High Priority

**NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009**

Department:	Library
Project Title:	Library Building
Location of Project:	Site to be determined.
Project Background:	In order to meet growth and demand of citizens, a new library is needed to replace the existing facility, which is undersized and would otherwise require significant repairs and modernization.
Funding Source:	General Obligation Bonds.
Project Cost:	\$1,200,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2001
Recommendation:	High Priority

**NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009**

Department:	Library
Project Title:	Library furniture & fixtures
Location of Project:	Site to be determined.
Project Background:	Item provides adequate furnishings and fixtures for new public library.
Funding Source:	General Obligation Bond.
Project Cost:	\$300,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2001
Recommendation:	High Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department: Administration

Project Title: Town Hall Sprinkler System

Location of Project: Town Hall

Project Background: Project fulfills life safety code requirements.

Funding Source: Capital Reserve Fund

Project Cost: \$50,000.00

Payment Schedule: Lump sum

Year Proposed for Purchase: 2001

Recommendation: Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Town Hall Renovations
Location of Project:	Town Hall
Project Background:	Project involves necessary repairs and modernization to Town Hall.
Funding Source:	Capital Reserve Fund.
Project Cost:	\$75,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2002
Recommendation:	Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Former Town Dump Remediation
Location of Project:	Vicinity of present transfer station
Project Background:	R.W. Gillespie & Associates, Environmental Consultants to the Town have identified a work scope and associated fee estimate for the remediation of the former Town dump and it's vicinity in order to achieve compliance with NHDES requirements.
Funding Source:	Capital Reserve Fund
Project Cost:	\$1,200,000.00*
Payment Schedule:	To Be Determined
Year Proposed for Purchase:	To Be Determined
Recommendation:	High Priority

*Note: Total estimated cost of project is approximately \$1,500,000.00. However, project should be eligible for 20-percent state grant monies for municipal landfill closures. As such, the project cost of \$1,200,000.00 noted above represents the Town's portion of the total project cost.

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department: Police Department/Fire Department

Project Title: Public Safety Complex

Location of Project: Site to be determined.

Project Background: New safety complex would house Fire and Police Departments alleviating need to replace existing outdated facilities with multiple buildings.

Funding Source: Capital Reserve Fund/*

Project Cost: \$1,200.000.00 (Includes design fees)

Payment Schedule: Lump sum

Year Proposed for Purchase: 2005

Recommendation: High Priority

*Note: Proposed funding source is a capital reserve fund for years FY-2001 through FY-2005. Beginning in FY-2006 (The proposed year of purchase) the funding source converts to general obligation bond.

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department: Police Department

Project Title: Police Building Repair

Location of Project: Police Building

Project Background: Project involves compulsory repairs to existing Police Station for interim use until Public Safety Complex is available. The majority of the necessary repair work required is for compliance with applicable codes and operational standards.

Funding Source: Taxes

Project Cost: \$72,000.00

Payment Schedule: Lump sum

Year Proposed for Purchase: 2000

Recommendation: High Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Fire Department
Project Title:	Fire Vehicle Replacement
Location of Project:	Fire Station
Project Background:	Establishes Capital Reserve Fund for major vehicle replacements in future years.
Funding Source:	Capital Reserve Fund
Project Cost:	\$200,000.00
Payment Schedule:	Lump sum per purchase
Year Proposed for Purchase:	2010
Recommendation:	Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Computer Technologies Town-wide
Location of Project:	Town Facilities/Departments Town Wide
Project Background:	Project establishes reserve fund for major computer hardware/software purchases for Town use.
Funding Source:	Capital Reserve Fund
Project Cost:	\$55,000.00
Payment Schedule:	Lump sum per purchase
Year Proposed for Purchase:	Annually or as needed
Recommendation:	Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Highway Department
Project Title:	Road Systems Improvements
Location of Project:	Town-wide
Project Background:	Provides for adequate funding for continued roadway resurfacing and reconstruction, as well as related drainage improvements.
Funding Source:	Capital Reserve Fund
Project Cost:	\$1,000,000.00
Payment Schedule:	Lump sum per project or fiscal year (\$100,000.00 per year)
Year Proposed for Purchase:	Annually
Recommendation:	High Priority

**NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009**

Department:	Administration
Project Title:	Tax Map Computerization
Location of Project:	Town wide
Project Background:	Modernizes tax map information and manipulation of assessor's data.
Funding Source:	Taxes
Project Cost:	\$20,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2003
Recommendation:	Low Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Planning Board
Project Title:	Planning Board Updates & Studies
Location of Project:	Town wide
Project Background:	Provides funding source for necessary or compulsory land use planning document preparation and updates.
Funding Source:	Capital Reserve Fund
Project Cost:	\$15,000.00
Payment Schedule:	Lump sum per purchase
Year Proposed for Purchase:	As needed
Recommendation:	Medium Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Cemetery
Project Title:	Cemetery Expansions
Location of Project:	Existing Town Cemetery
Project Background:	Project would expand Town Cemetery to meet demand of citizens.
Funding Source:	Capital Reserve Fund
Project Cost:	\$45,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	To be determined
Recommendation:	High Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Town Hall Roof – Re-shingle
Location of Project:	Town Hall
Project Background:	Funds necessary repairs to Town Hall.
Funding Source:	Taxes
Project Cost:	\$15,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2001
Recommendation:	High Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Town Hall – Foundation Repair
Location of Project:	Town Hall
Project Background:	Funds required repairs to Town Hall foundation.
Funding Source:	Taxes
Project Cost:	\$8,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2001
Recommendation:	High Priority

NEWTON, NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY SHEET
2000-2009

Department:	Administration
Project Title:	Town Hall – Electrical Entrance
Location of Project:	Town Hall
Project Background:	Funds necessary repairs and modernizations of existing electrical system.
Funding Source:	Taxes
Project Cost:	\$6,000.00
Payment Schedule:	Lump sum
Year Proposed for Purchase:	2001
Recommendation:	High Priority

APPENDIX 'A': Sanborn Regional School District CIP

Sanborn Regional School District					Summary of Capital Improvement Plan					1999-00 through 2003-06				

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	New Land and Building
Location of Project:	To be determined
Project Background:	The District Facilities Committee has identified the need for an additional site to locate a new school building, since current school sites do have room for needed expansions.
Funding Source:	Taxes / State Building Aid
Project Cost:	Currently being developed
Payment Schedule:	TBD
Year Proposed for Purchase:	2000-2002
Recommendation:	High Priority

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	District-wide Improvements
Location of Project:	Newton & Kingston school sites
Project Background:	This item covers a group of projects, including roof replacements, asbestos removal, window replacements & lighting systems (to improve efficiency and effect operating savings), etc.
Funding Source:	Taxes
Project Cost:	\$232,849 (estimated Newton share of \$601,987 total cost)
Payment Schedule:	Lump sum per acquisition
Year Proposed for Purchase:	2000-2005
Recommendation:	Medium to High Priority (by project)

Sanborn Regional School District		CAPITAL IMPROVEMENTS PLAN -- Draft							
	Fiscal Year	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	Total 00-05	
District-wide Improvements									
Asbestos abatement -- Middle School				\$ 23,162				\$ 23,162	
Window replacement @ both Elems				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	
Storage at Chase field								\$ -	
Maintenance Truck replacement								\$ -	
Parking lot lighting & pavement				\$ 15,000	\$ 4,850			\$ 19,850	
Fencing @ Chase field			\$ 2,000					\$ 2,000	
Slate roof repairs @ High School				\$ 6,700				\$ 6,700	
Lighting retro-fit				\$ 20,000	\$ 30,000	\$ 20,000		\$ 70,000	
Ceiling tiles (note 1)				\$ 5,000	\$ 5,000	\$ 5,000		\$ 15,000	
Bakie roofing -- first grade wing			\$ 29,500					\$ 29,500	
Tennis courts -- major restoration				\$ 30,775				\$ 30,775	
ADA @ H.S. -- elevator, bathroom, etc								\$ -	
Facilities Assessment Study								\$ -	
Seminary Building - paint trim			\$ 5,000					\$ -	
TOTAL		\$ 448,100	\$ 36,500	\$ 200,637	\$ 139,850	\$ 125,000	\$ 100,000	\$ 5,000	
NEWTON PORTION OF TOTAL			\$ 14,118	\$ 77,606	\$ 54,094	\$ 48,350	\$ 38,680	\$ 232,849	
(1) All sites, cleaning & replacement -- on-going item									

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	D.J. Bakie Elementary School
Location of Project:	Kingston campus
Project Background:	Estimated cost to bring this school into compliance with current ADA, life safety, and building codes. Specific items are identified in the July 1999 Building Facility Analysis by Team Design, Inc.
Funding Source:	Taxes / State Building Funds if done as part of a new construction project
Project Cost:	\$1,019,605 (estimated Newton share of \$2,636,000 total cost)
Payment Schedule:	To be determined
Year Proposed for Purchase:	2000-2005
Recommendation:	High priority

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	Memorial Elementary
Location of Project:	Newton campus
Project Background:	Estimated cost to bring this school into compliance with current ADA, life safety, and building codes. Specific items are identified in the July 1999 Building Facility Analysis by Team Design, Inc.
Funding Source:	Taxes / State Building Funds if done as part of a new construction project
Project Cost:	\$666,627 (estimated Newton share of \$1,723,440 total cost)
Payment Schedule:	To be determined
Year Proposed for Purchase:	2000-2005
Recommendation:	High priority

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	Middle School
Location of Project:	Newton campus
Project Background:	Estimated cost to bring this school into compliance with current ADA, life safety, and building codes. Specific items are identified in the July 1999 Building Facility Analysis by Team Design, Inc.
Funding Source:	Taxes / State Building Funds if done as part of a new construction project
Project Cost:	\$598,190 (estimated Newton share of \$1,546,510 total cost)
Payment Schedule:	To be determined
Year Proposed for Purchase:	2000-2005
Recommendation:	High priority

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department:	School District
Project Title:	High School
Location of Project:	Kingston campus
Project Background:	Estimated cost to bring this school into compliance with current ADA, life safety, and building codes. Specific items are identified in the July 1999 Building Facility Analysis by Team Design, Inc.
Funding Source:	Taxes / State Building Funds if done as part of a new construction project
Project Cost:	\$136,974 (estimated Newton share of \$354,120 total cost)
Payment Schedule:	To be determined
Year Proposed for Purchase:	2000-2005
Recommendation:	High priority

Sanborn Regional School District					
CAPITAL IMPROVEMENTS PLAN -- Draft					
Items identified by Team Design -- July 1999		HIGH SCHOOL			
Item	Total Cost	Newton share	00-01	01-02	02-03 03-04 04-05 05-06
Accessibility	\$ 52,450	\$ 20,288			
Life Safety	\$ 286,270	\$ 110,729			
Mechanical Systems	TBD	#VALUE!			
Electrical Systems	TBD	#VALUE!			
Structural	\$ 15,400	\$ 5,957			

SANBORN REGIONAL SCHOOL DISTRICT

**CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2000-01 through 2005-06**

PROJECT SUMMARY SHEET

Department: School District

Project Title:

Location of Project:

Project Background: Estimated cost to bring this school into compliance with current ADA, life safety, and building codes. Specific items are identified in the July 1999 Building Facility Analysis by Team Design, Inc.

Funding Source: Taxes / State Building Funds if done as part of a new construction project

Project Cost:

Payment Schedule:

Year Proposed for Purchase:

Recommendation:

**Appendix 'B': Demographic Analysis and Enrollment Projection
Summary for the Sanborn Regional School District**



NEW HAMPSHIRE SCHOOL BOARDS ASSOCIATION

Office of Information Services
Dean Michener, Director

A Report on

School Enrollment Growth

for the
Sanborn Regional School District

Executive Summary
January, 1998

During the Fall of 1997, the New Hampshire School Boards Association conducted a demographic analysis of the Sanborn Regional School District. The purpose of the analysis was to examine the potential for growth and project future enrollments within the district. The scope of this work involved extensive data collection from the SAU '17 office as well as various state public agencies and departments. There was also consultation with school district and town officials, and other local public figures. Special thanks are extended to staff at the SAU office and town building inspectors, Gordon Whitford in Newton and Edward Caillouette in Kingston. NHSBA collected and reviewed data on the actual births and grade-by-grade enrollments over the past 10 years, as well as school census reports summarizing public and non-public counts of students. Town population data and future projections from the Office of State Planning and the local town offices were also reviewed, as well as the Master Plans and the summary of building permits by the building enforcement officers. This information provided a comprehensive demographic base upon which long range planning could begin.

The population in Kingston and Newton has been increasing steadily. Decennial census figures show the state of New Hampshire as being one of the fastest growing states in the nation. In fact, most of this growth has been occurring in the southern tier of the state. New Hampshire has seen over 20% increases in the population in each of the last three censuses. Rockingham county has experienced 30-40% growth during each census, and the towns of Kingston and Newton have had corresponding growth. In 1960, Kingston and Newton had populations of 3,216 and 1,419 respectively. By 1970, this grew by 35-40% to 4,502 and 1,920 respectively. The 1980 populations of 5,414 and 3,068 showed 20% growth for Kingston and almost 60% for Newton. The 1990 counts of 6,311 and 3,473 reflect another 13-16% increase. Currently, the population for both communities is estimated at 6,862 and 3,688, still showing moderate increases.

Since 1990, both communities have averaged 22 new homes each year. In 1997 there were 58 new homes built in Newton, the largest number ever built in one year. The previous high was recorded in 1995 when 34 new homes were built. Other subdivisions still have many home sites so the potential for a continued high rate of growth still exists.

The total student population over this same time period has also increased. Fall enrollment in 1970 was 1,400 students. This increased by 7% in 1980 to 1,497 students. By 1990, there were 1,590 students, another 6% increase, and in the fall of 1995, there were 1,852 or an increase of 16% over the 1990 count. However, these counts reflect tuitioned students the district received from sending districts. It is more informative to examine the actual residential enrollment from the two towns. In 1985 there were 1,436 students who lived in Kingston and Newton. This count increased by 5% to 1,509 in 1990 and then by 11% to 1,680 in 1995. Currently, there is already a 5% increase with the 1997 count of 1,765. These counts reflect only Kingston and Newton pupils and no preschool or tuitioned pupils.

Births to residents in the two towns has not really shown any consistent pattern. The number of births to residents generally rose during the 1980's, though not without fluctuations. Kingston had 97 births in 1985 which was a 94% increase over the count of 50 in 1980. However, the count in 1979 was 65. By 1990, births had dropped to 79, which was a decrease of 18%, But the following year the number increased to 95 and then dropped back down in subsequent years. Newton had 51 births in 1985, which was a 4% increase over the count of 49 in 1980. But the number in 1980 was a significant increase over the 1979 count of 34. Similarly, the 66 births in 1990 were a 29% increase over the 1985 count, but the count for 1995 is down by 14% to 57. While final counts are not available for subsequent years, based on known data for Kingston and Newton it is estimated that there will be comparable numbers of births for 1996 and 1997.

For the study and all enrollment projections referred to in this report, pupil counts are the residential enrollments only, exclusive of tuitioned students. This allowed a review of the local growth in enrollments and impact on the two towns for their own student population. Population counts are also used throughout the report. A comparison of figures obtained from the Office of State Planning and locally collected data in Kingston shows that State Planning consistently underestimates the population for that town. Local counts show that recent population in Kingston is about 15% greater than state office estimates and the local figures are used for the report. Given the extent of underestimating by OSP on Kingston's population, and the proximity and demographics of both towns, it is suggested that a locally developed reliable count of Newton's population would better serve both the community and school district for planning purposes. In fact, it is our belief that the 1995 OSP estimate for Newton of 3,592 is a very low estimate.

Summary of Conclusions

Kingston and Newton are both small, rural towns. They are located in the southern tier of New Hampshire, within Rockingham County. This is a growing area of the state, and also in close proximity to Massachusetts, which also offers the potential for growth. In 1997, New Hampshire was ranked the second "most livable state" in the country and has ranked in the top ten "most livable states" for the past seven years. New Hampshire has a low unemployment rate, and is the lowest of all states in New England. Many businesses choosing to move to New England choose New Hampshire for its perceived friendly business environment and low tax burden. These factors contribute to the growth and expansion of the economy and population in the southern portion of the state. There is also the potential impact of continued development of route 101, expanding the east/west travel in the southeast and south central portion of New Hampshire. In conjunction with plans to widen route 125 (north/south access) and a possible new exit from I495, the entire southeast region could experience significant population growth. It has also just been announced that there are plans to build a "power mall" (hotel, two restaurants, office space and research buildings) on a 167 acre parcel of land in Epping, across from McDonald's on route 125. The development is expected to bring "thousands of new jobs into the region". While these plans may take some time to come to fruition, the potential impact on growth is very clear.

Kingston and Newton are part of this geographic area. The communities have experienced moderate growth and the pattern of new home construction and migration will continue to impact both the town populations and enrollments. Increases in the vicinity of $1\frac{1}{2}$ % annual growth are likely to occur over the next five years. This magnitude of growth is also reflected in both the five year average and three year weighted average cohort survival projections. Projections based on historical population data are not as high, but these methods ignore recent changes in demographics. Along with the "aging of the population", there has been a change in when families choose to have children. It is precisely this increasing percent of the population that is slightly older but of childbearing age that is most likely to have children in school. The children of the baby boom generation – the echo generation – are now largely entrenched in the primary and secondary schools. Sanborn's current enrollments provide the most conclusive evidence of future growth. The middle school will experience moderate growth over the next five years as it receives the current primary students. The high school will likely experience an even more rapid growth for the next five to seven years as it receives the current middle school and upper primary students. This could be further impacted should the district re-enter a high school tuition agreement with the Fremont School District. Assuming similar numbers entering first grade annually will result in still more growth for the district. It is our recommendation that the district plan on growth to be in the range of that modeled by the three year weighted average, approximately $1\frac{1}{2}$ % annually.

Sanborn Regional School District
Enrollment Section Summary

Year	Elementary		Grades 1-5		Middle		Grades 6-8		High		Grades 9-12		Total	Grades 1-12	
	0.50%	3 Yr Wt Ave	2.50%	3 Yr Wt Ave	0.50%	3 Yr Wt Ave	0.50%	3 Yr Wt Ave	0.50%	3 Yr Wt Ave	0.50%	3 Yr Wt Ave	0.50%	3 Yr Wt Ave	2.50%
1985	584				359				493				1,436		
1986	606				329				475				1,410		
1987	624				350				456				1,430		
1988	644				384				456				1,484		
1989	669				384				447				1,500		
1990	690				368				451				1,509		
1991	717				376				464				1,557		
1992	731				384				462				1,577		
1993	754				395				475				1,624		
1994	775				417				452				1,644		
1995	788				444				448				1,680		
1996	798				461				455				1,714		
1997	814	814	814	464	464	464	464	487	487	487	487	487	1,765	1,765	1,765
1998	818	808	834	466	466	470	476	489	489	518	518	499	1,774	1,796	1,809
1999	822	810	855	469	469	482	487	492	492	537	537	512	1,783	1,829	1,854
2000	826	809	877	471	471	503	500	494	494	553	553	524	1,792	1,865	1,901
2001	830	806	899	473	473	512	512	497	497	567	567	538	1,801	1,885	1,948
2002	835	822	921	476	476	509	525	499	499	571	571	551	1,810	1,902	1,997
2003	839	844	944	478	478	498	538	502	502	586	586	565	1,819	1,928	2,047
2004	843	863	968	480	480	485	552	504	504	605	605	579	1,828	1,953	2,098
2005	847	882	992	483	483	494	565	507	507	596	596	593	1,837	1,972	2,150
2006	851	897	1017	485	485	506	579	509	509	590	590	608	1,846	1,993	2,204
2007	856	906	1042	488	488	521	594	512	512	585	585	623	1,855	2,012	2,259

Sanborn Regional School District Total Grade 1-12 Residential Enrollment Projections

