

Capital Improvement Program 2023

Town of Jackson, NH

Prepared by the Jackson Planning Board

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1. Preface

A Capital Improvement Program (CIP) is a multi-year schedule for implementing needed municipal capital improvements. It is strictly an advisory document submitted by the Planning Board for use by the Board of Selectmen. It is not binding on either the Board of Selectmen or the Town. The Selectmen may, however, bring parts or all of the Capital Improvement Program to the town meeting for a vote by the legislative body. The Capital Improvement Program looks ahead to anticipate necessary expenditures, aiming to help the Selectmen spread out the impact of capital expenditures over several years to maintain a level tax rate.

The procedure for developing a CIP is outlined in RSA 674:55-8. Following these procedures, the legislative body of the Town of Jackson authorized (Article 11 in March 2023) the Planning Board to develop a CIP. The first CIP to be presented to the town was in May 2005. Following recommendations for an annual review, the Planning Board completed cursory reviews in 2006 and 2007. In 2008, a subcommittee was formed to review and update the CIP which was completed in 2009. In 2023 the Planning Board began the process of evaluating expenditures and needs for the 2024 CIP.

2. Definitions and Scope

A capital improvement project, as outlined in this document, is a non-recurring expense, costing at least \$10,000, with a useful life of at least five years or any project requiring bonded debt or the purchase of real property.

The capital improvement program does the following:

1. Addresses capital improvement projects over a period of 10 years.
2. Classifies projects according to the urgency and need for implementation.
3. Provides an estimated cost of the project when available.
4. Suggests funding sources for the projects.

3. Anticipated Effect on Tax Bills: Impact as determined by the Select Board.

4. Fire Department

The need to ensure the safety of our firefighters and ensuring they have the proper equipment is critical to the town. The current fire station is inadequate for the needs and safety of our firefighters. Several options for addressing this situation were evaluated. The two options that were considered viable were upgrading the present station or building a new station. At the town meeting in March 2024, it was determined that a detailed plan be developed to design and develop a cost projection for a new fire station. The amount allocated was \$250,000.

At the Town Meeting held in March 2025, the voters approved a \$5.6 million bond for the construction of the new fire station.

Currently, the Town anticipates the need to replace equipment during the next ten (10) years by including appropriate allocations to capital reserves funds in the annual budget each year.

A fire truck is budgeted for 2031 for \$1,000,000, a replacement forestry truck in 2029, for \$200,000, a fire pick-up truck in 2028 at \$75,000, and finally, replacement air packs over the next five (5) years at a total cost of \$90,000.

Plans will need to be developed for the use of the current fire station after the completion of a new facility. These plans will have additional expenditures that will need to be incorporated into the Capital Improvement Program.

5. Police Department

A replacement cruiser is allocated in the Town budget for purchase in 2028 for \$75,000 with an allocation to a capital reserve of \$15,000 per year. One concern is the need for additional space. This idea was first raised in the 2009 CIP, with two options: expanding the Town Office basement or building a new building. The idea of building a new building will not happen with the building of the new fire station. Thoughtful consideration might be given to the expansion in the basement, as pointed out in the 2009 CIP it is convenient and familiar to the community. An idea that was discussed this year was to explore a carport for the police vehicles in connection with an expansion of the Town Offices.

There are no current plans for building any additional space, and with the new fire station, it will be deferred to a future project. Future consideration may include using the current fire station as an option.

6. Highway Department

The first project that was approved is the building of a roof over the current salt/sand storage. This will allow for an efficient and safer way to store and use the salt/sand in the winter. The number of man-hours this will save justifies the addition of a roof. This project was approved at the Town Meeting in March of 2024 and was completed for \$210,000.

A major project is the improvement of culverts in the Town. The flooding that occurred this past year, which caused severe damage to roads and culverts, reinforces the need to prioritize culvert improvements. The current plan is to identify the culverts that need to be repaired (currently seven have been identified) and implement a plan over the next four (4) years. The funds budgeted for this project are \$105,000.

There needs to be a long-term plan for repairing roads within the Town. It is recommended that the current budgeted amount of \$95,000 be increased to \$100,000 per year, with a total cost estimated at \$300,000 over the next three (3) years. This does not factor in any contribution by the State.

Additional projects and costs that will need to be investigated over the next few years are the storage of supplies and equipment if the Gray's Inn garage is removed. The sidewalk repair along 16A has been approved for work to be completed in 2027. Sidewalks along 16B by Jackson Falls need to be evaluated to determine the level of repair, cost, and urgency.

Following previous CIP recommendations, annual allocations to capital reserve funds for highway equipment are being made for purchases of heavy equipment/trucks over the next seven (7) years for \$1,125,000.

7. Jackson Grammar School

Based on the response from the School Board, at this time, there are no current plans or projects for updates to the Grammar School. In the past, there was discussion of the expansion of the school, but no plans or funds have been allocated/approved. The school's future needs will be evaluated at a future time and will be presented at the School's Annual Meeting.

It has been recommended that solar panels be installed on the Whitney Center to help reduce the energy cost for the building. The cost for installing these panels is estimated at \$136,000.

8. Jackson Public Library

The Jackson Public Library board suggested the need for an upgrade to the shelving system. The estimated cost for the system was \$70,000, but no funds have been budgeted.

A Building Committee was formed to determine whether any upgrades need to be made to the building. The only suggestion at this time is to improve the accessibility of the building to ADA guidelines. A review is currently underway to determine the level of changes and the estimated cost for the changes.

9. Ambulance Services

There are no current projects or needs as the ambulance services are a shared service with the Town of Bartlett. The current availability of both ambulances is vital for the future of the service. Maintaining two ambulances allows for both emergency services and medical transport services. The medical transport service is an additional revenue source for the ambulance service that allows for less funding requirements by the Town. Continued evaluation of ambulances will be considered during the review process of the CIP.

10. Town-Owned Buildings and Properties

Town-owned buildings and properties include the Town Office, the Old Transfer Station, the Old Library Building, the former Town Hall, and the Gray's Inn garage. The Town Office needs some improvements in terms of its physical appearance. Currently, funds have been budgeted for new carpeting and windows. There are also funds for new computers and telephone systems. It has been suggested that additional space is needed to manage the

current staffing and storage needs. The estimated amount of additional space needed is about 1500 sq. ft. No costs have been estimated for this project.

Gray's Inn garage is a building that needs to be evaluated as to its future. The building is in serious need of repairs and creates an eyesore and a safety hazard. The rear of the building is falling apart and could fall into the river. There are a few options for this location. The building could be upgraded with a new foundation, windows, doors, walls, and an updated electrical system, and used as a storage facility. Another option is to remove the building and find other locations for all the supplies and equipment that are stored there, and convert the land to "green" space, like a park, or picnic area with limited parking available. The future of the current fire station will play a significant role in what will be done with this building. Continued evaluation is needed to monitor the progress of other facilities in town.

The Historical Society formed a committee to evaluate the relocation of the former Town Hall building. The committee obtained private funding, and the Town allocated \$100K to the committee for the relocation. This project is underway and is due for completion in 2025. As a result of the relocation, additional work on sidewalks and road configuration will be needed in the future. The cost for these changes has not yet been determined at this time.

The Old Transfer Station land should be considered for a solar farm to help the town save money and to promote the Town in supporting alternative energy. The project cost of the project is \$70,000 due to a rebate (total cost is \$101,000).

As stated above, the need to evaluate the future use of the current Fire Station will be a key project to look at in the upcoming years. There are many potential uses for the building that will need to be considered.

11. Transfer Station

No projects or needs are indicated currently.

12. Emergency Management Services

With the Whitney Community Center serving as the Primary Shelter for the Town of Jackson, there is a need to elevate the generator to reduce the risk of flooding. In the same vein, the school's drainage system needs to be evaluated and improved to better accommodate water flow during periods of high water.

To improve town-wide radio communications, a new repeater should be installed at the top of Tyrol.

Cisterns with an aggregate total of 30,000 gallons need to be installed to provide fire suppression for the Tyrol development.

13. Affordable Housing Commission

The Planning Board recommended that the Town of Jackson needs to look at ways to increase affordable housing in Jackson and to work with other agencies in the valley

regarding affordable housing. It is recommended that the Town form a Housing Commission and allocate funds. The commission and funds were approved at the Town Meeting in March of 2024, with the initial funding of \$15,000. This commission will work closely in the valley to evaluate what actions/projects in the Town of Jackson can participate.