



TOWN OF RYE, NEW HAMPSHIRE

OFFICE OF THE TOWN ADMINISTRATOR

Matthew Scruton, Town Administrator

10 Central Road
Rye, NH 03870
603-964-5523
mscruton@ryenh.gov
www.ryenh.gov

MEMORANDUM

To: Howard Kalet, Select Board Chair

From: Matt Scruton, Town Administrator *MS*

Date: October 19, 2026

Subject: CIP Light – Town Administrator

I have reviewed the Town's previous Capital Improvements Program as it relates to the Town Administrator's office and general municipal administration.

At this time, I do not anticipate any new significant capital expenditures under my direct responsibility over the next five years, and I have no additional projects to submit. Any necessary revisions to projects overseen by other departments will be addressed through their respective CIP Light submissions.

The one area that could result in a significant future capital expenditure is the Town's administrative facilities. Depending on future decisions regarding the Town Hall and the Town's long-term space needs, a new or substantially renovated facility may need to be considered. However, no specific project, cost estimate, or timeline has been established at this time.

Additionally, if the Town does not intend to pursue additional space at the Town Hall Annex, the previously identified Town Hall Annex Phase II project could be removed from the CIP.

Other than this potential adjustment, I have no additional changes or capital requests to include in this year's CIP Light submission.



TOWN OF RYE, NEW HAMPSHIRE
BUILDING DEPARTMENT
10 Central Road, Rye, NH 03870

MEMORANDUM

To: Howard Kalet, Rye Selectboard
Cc: Matt Scruton, Town Administrator
From: Rye Building Department
Date: October 1, 2026
Re: Five-Year Capital Improvement Outlook – Building Department

The Building Department does not anticipate any capital improvement items over the next five years. Our recent investments in online permitting and a scanner for the online records database cover our foreseeable technology needs for this period.

The one item we do see on the horizon is an additional vehicle for use by our septic consultant. This is not an immediate need – the department currently uses a gas reimbursement line for this purpose – but we would eventually like to move to a Town vehicle to reduce wear and tear on staff personal vehicles from trips to construction sites; nails and other debris have resulted in nearly all Building Department staff needing to replace tires on their own vehicles at their own expense.

Rather than a new purchase, we would look first to a hand-me-down vehicle from the Department of Public Works or the Police Department the next time either upgrades their fleet, or to reassigning a vehicle within the Building Department's own fleet. We are happy to discuss further at your convenience.



**RYE CONSERVATION COMMISSION
10 CENTRAL ROAD
RYE, NH 03870**

MEMORANDUM

To: Howard Kalet, Chair, Select Board
From: Conservation Commission
Date: October 15, 2026
Re: CIP Light Program

At their October 8, 2026 meeting, the Rye Conservation Commission (RCC) determined that they do not have any anticipated capital improvements in the next five (5) years. The RCC has a robust, sufficient, and flexible operating budget to handle both short-term and long-term expenditures. The RCC also has a Conservation Maintenance Trust Fund to be used for the maintenance of conservation land and buildings, including the Goss Barn, Farm, and almost 100 other properties.

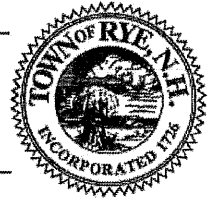
The RCC also has three (3) escrow accounts that can be utilized, including a general escrow, a vernal pool escrow, and a land acquisition escrow. The RCC is planning to utilize a portion of the vernal pool escrow in an upcoming project to map vernal pools on conservation land. The land acquisition escrow can be utilized for potential land purchases.

The RCC appreciates being considered for Rye's upcoming CIP Light Program.



RYE POLICE DEPARTMENT

555 Washington Road Rye, New Hampshire 03870



Scott Blaisdell
Chief of Police
www.ryepolice.us

Non-Emergency: (603) 964-5522
Business: (603) 964-7450
Fax: (603) 964-7458

To: Rye Select Board
From: Chief Scott Blaisdell
Date: October 15, 2026
RE: 2027 CIP Lite program

As part of the 2027 budget process, I have looked at the next 5 years for upcoming expenditures for the police department. There are a few expenditures that will impact on the department's operations due to the necessity that they bring.

The first expense that would look to add to the CIP is the purchase of a new cruiser each year. Police Cruisers are one of the pieces of equipment that is used 24/7. The cruisers that we currently have are Ford Explorer Police Interceptor SUV. The department currently purchases a new cruiser each year. The new cruiser is purchased and then outfitted with equipment from one of the older cruisers. Once the cruiser is outfitted, it is put in as the main line cruiser being driven for most of the shifts. The older cruisers are then rotated down to secondary patrol vehicles and eventually moved into administrative or detail vehicles.

I reached out to dealerships, McFarland Ford, McGovern Ford, Grappone Ford and Irwin Ford to obtain quotes for 2026 Ford Police Interceptor SUVs. We have purchased cruisers from these dealerships in the past. I obtained quotes back from all the dealerships quoting the 2027 Ford Police Interceptor SUV at prices between \$43,800-\$45,500 for the vehicles. Both the standard V6 engine and the Hybrids models are priced the same. In 2026, we purchased a 2026 Ford Police Interceptor from Grappone Ford. That cruiser was outfitted by Adamson Industries and joined the fleet in the summer of 2026.

Along with purchasing the new cruiser, I would request to have the money added to the request to outfit the cruiser and purchase a new tablet to go into the cruiser. The cruiser outfitting would cost approximately \$15,000. This includes swapping over the reuseable equipment from the cruiser. The new tablet being purchased costs approximately \$4600. The tablet we currently use is being discontinued by the company and is being replaced by this new one. We also need to purchase a new docking station that fits the mounts in our cruisers. This tablet is compatible with the police software that the officers use while on the road so they can stay on the roadway for longer periods of time.

The average cost of replacing and outfitting a new Ford Explorer Police Interceptor SUV will cost approximately \$65,000 in 2027. This cost should remain the same with slight increases every year based on inflation. The only change to the cost over the next five years would be if Ford changes the style of the Explorer so we can't swap equipment from the older ones to the new ones. If that happens, the town might need to purchase new equipment for the cruiser or investigate another vehicle. Based on the current information we have I would suggest the following for the cruiser in the CIP from the Police Capital Outlay Account 01-4902-68-760:

FY27	FY28	FY29	FY30	FY31
\$65,000	\$65,000 (EST)	\$65,000 (EST)	\$65,000 (EST)	\$65,000 (EST)

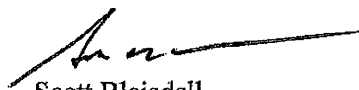
The second item I would look at adding to the CIP would be the cost for our Body Worn Cameras. In 2023, the police department purchased 15 Body Worn Cameras from Axon Industries. The purchase of the cameras was made to

help with transparency of the department as well as following the principles outlined in the 2015 President's Task Force on 21st Century Policing. Since we rolled out the cameras to patrol, we have found they have been a necessity for the department. They have helped to clear officers of complaints, aide with court prosecution, and been a vital tool in helping them to train through reviewing calls officers had responded to. When we purchased the cameras, we entered into a 5-year contract with Axon through 2028. The cost of the contract for the 5-year contract at the time was \$68,007.15 (\$13,601.43/year). We were able to fund this program for the first 5 yrs through two grants.

Where the cameras are funded through 2027, we would be looking to add funds to CIP for the continuation of this program in 2028. We do not have a cost at this time, but looking at previous conversations with our Axon Representative, the program may cost approximately \$80,000 for 5 years. Based on the current information we have I would suggest the following for the Body Worn Cameras in the CIP from the Police Capital Outlay Account 01-4902-68-760:

FY28	FY29	FY30	FY31	FY32	Total
\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000

If you have any questions, please feel free to let me know. Thank you for your continued support of the Police Department.



Scott Blaisdell
Chief of Police



TOWN OF RYE SEWER COMMISSION

Mailing: P.O. Box 544, Rye Beach, NH 03871
Physical: 830 Central Road, Rye Beach, NH 03871
(603) 964-6815; sewer@town.rye.nh.us

MEMORANDUM

To: Jessica Doucette, Executive Assistant

From: Lee Arthur, Sewer Director

Date: October 16, 2026

Subject: Town of Rye Sewer Department Capital Improvement Plan (CIP) and Narrative

Financial Structure and Fiscal Responsibility

The Town of Rye Sewer Department is funded entirely through sewer user fees and operates through Fund 2, a separate sewer enterprise fund. Revenues generated from user fees and other charges are deposited into this fund and used to support departmental operations, maintenance, and capital improvements. Unexpended funds may accumulate from year to year. Sewer Department revenues and expenditures are managed separately from the Town's General Fund.

The Sewer Commission has demonstrated a proactive and fiscally responsible approach to funding infrastructure improvements. In addition to utilizing sewer user fees, the Commission actively pursues grants, loans with principal forgiveness, and in-kind technical assistance to reduce the financial burden on ratepayers and maximize available resources.

Proactive Planning and Asset Management

The Sewer Commission is committed to operating an efficient, effective, and financially sustainable wastewater collection system. Its approach to infrastructure planning and investment is systematic, data driven, and focused on identifying needs before they become costly emergencies.

Comprehensive assessments have been completed for each pump station, including capacity studies, energy evaluations, and cybersecurity audits. In October 2025, the Commission completed a Wastewater Asset Management Program (AMP) that establishes a framework for managing the Town's wastewater infrastructure over a 100-year planning horizon. The system's infrastructure is currently valued at approximately \$36.1 million.

The Commission is continuing to build on this foundation through a Sewer Infrastructure Vulnerability Assessment and an Infiltration and Inflow (I/I) Assessment and Reduction Plan. These initiatives will identify vulnerabilities, evaluate system performance, and determine additional improvements necessary to maintain reliable service, protect infrastructure, and improve operational efficiency.

Funding has also been secured to conduct a Sewer Financial Assessment Plan for the coming year. This assessment will help the Commission evaluate the financial resources and funding strategies necessary to implement identified improvements over time. In-kind technical assistance from the New Hampshire

Department of Environmental Services (NHDES) and the U.S. Environmental Protection Agency (EPA) has been instrumental in advancing these initiatives and supporting the development of a sound, financially sustainable CIP.

Wastewater Treatment Obligations

Under the Agreement for Treatment and Disposal of Wastewater with the Town of Hampton, the Town of Rye is responsible for contributing 4% toward Hampton's Wastewater Treatment Plant (WWTP) Improvement Loans and Bond Payments associated with the 2009, 2011, and 2018 improvement projects. These obligations are reflected in this CIP submission.

An additional \$15.7 million WWTP Improvement Loan will create a new financial obligation for Rye beginning in 2028. The corresponding bond payment schedule has not yet been issued. Once available, this schedule will be incorporated into the Town's long-term financial planning to account for the additional expense and its impact on future sewer fund resources.

Capital Improvement Planning and Long Term Funding Strategy

A well developed Capital Improvement Plan will ensure that infrastructure investments are prioritized according to risk, criticality, operational need, and cost effectiveness. By integrating the findings of the completed Asset Management Program with the results of the ongoing vulnerability and I/I assessments, the Sewer Commission expects to establish a comprehensive, data-driven CIP that addresses both immediate needs and long term infrastructure requirements.

The Commission's objective is to identify and prioritize capital needs, evaluate viable funding strategies, and develop projects that are sufficiently advanced and ready for implementation when funding opportunities become available. This approach will strengthen the Town's ability to compete for grants, access favorable financing, coordinate improvements, and minimize unnecessary costs to sewer users.

Through disciplined fiscal management, infrastructure assessment, and long-range planning, the Sewer Commission is working to protect the Town's significant wastewater infrastructure investment while maintaining reliable service and promoting the long term financial sustainability of the sewer enterprise fund.

Public Access to Planning Documents

The complete Wastewater Asset Management Program is available on the Town of Rye Sewer Department webpage. The Sewer Infrastructure Vulnerability Assessment is expected to be available following November 13, 2026.

Current CIP Active Items					
Description	Expense Account	Cost	CIP Priority	Funding Source	Status
Sewer Infrastructure Vulnerability Assessment	02-4327-26-002 (25%) 02-4801-26-002 (75%)	\$74,000.00	1	75% Grant Funded	Awarded
OVW-Cybersecurity Grant	02-4801-26-004	\$7,201.00	1	100% Grant Funded	Awarded
I/I Assessment and Reduction Plan	02-4801-26-001	\$100,000.00	1	100% Loan Forgiveness	Awarded
Sewer Financial Assessment Plan	02-4801-26-003	\$45,000.00	1	100% Loan Forgiveness	Awarded
NHDES AMP Technical Assistance	N/A	TBD	1	100% In-kind Funded	Awarded
EPA SWIFT Technical Assistance	N/A	TBD	1	100% In-kind Funded	Awarded

Future Years					
Description	Expense Account	Year	Amount	CIP Priority	Funding Source
*JBPS Adaptation Measures - SIVA		TBD	\$375,000 est.	1	Seeking Grant
**CRPS Control Panel - AMP		TBD	\$100,000 est.	TBD	TBD
WWTP Improvements Phase II, 15.7 M	02-4326-90-698	2028-2048	TBD	Mandated	Operating Budget
WWTP Improvements	02-4326-90-698	2027	\$36,640.48	Mandated	Operating Budget
WWTP Improvements	02-4326-90-698	2028	\$35,948.00	Mandated	Operating Budget
WWTP Improvements	02-4326-90-698	2029	\$32,495.12	Mandated	Operating Budget
WWTP Improvements	02-4326-90-698	2030	\$32,043.72	Mandated	Operating Budget
WWTP Improvements	02-4326-90-698	2031	\$31,295.36	Mandated	Operating Budget

*The Jenness Beach Pump Station Adaptation Measures were identified in the Draft Sewer Infrastructure Vulnerability Assessment and include flood proof entry way double door, demountable barrier, watertight wet well hatch, concrete foundation extension, and concrete foundation wall. Hardening the structure will assist in the prevention of flooding.

**The Church Road Pump Station Control Panel was identified as having a high risk of failure (Risk score of 20) in the Asset Management Program.

Respectively Submitted,
Lee Arthur,
Sewer Director

memo

Town of Rye Recreation Department

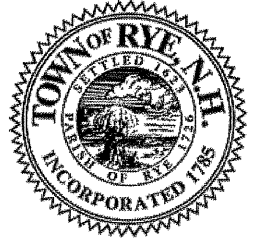
To: Howard Kalet, Selectboard Chairman
From: Dyana Martin, Recreation Director
CC: Matt Scruton, Town Administrator
Date: 10/9/26
Re: CIP Lite

Comments: The Rye Recreation Commission and Rye Recreation Department are anticipating putting forward a warrant article for a new building that will house the recreation offices, new bathrooms for the community as well as staff, and meeting room space as phase one of a master plan for the recreation facility at 55 Recreation Rd. This building will attach to the current storage facility and will also house all parks maintenance equipment, a new snack shack and stairs to get to the playing fields....all will be more efficient and convenient for the residents in town. The exact cost of the facility is unknown, we only have estimates, but pending Selectboard support we will be moving it forward at \$1,9000,000 until we know better the exact price.



RYE FIRE RESCUE

Rye, New Hampshire 03870
Phone: (603) 964-6411 – Fax (603) 964-9894
www.town.rye.nh.us/fire-department



Fire Chief Eric Lambert

MEMORANDUM

Date: October 13, 2026

To: Select Board Members, CC, Town Administrator

From: Eric Lambert, Fire Chief

Subject: Capital Improvement Plan (Light), 2027–2035

Purpose

This memorandum presents the Rye Fire Department's proposed capital replacements for 2027 through 2032 and the anticipated funding sources for each item. This document outlines capital items currently under consideration and reflects ongoing research to build a comprehensive, long-term plan.

Note: This plan may not include projects developed before my tenure as Fire Chief.

Proposed Capital Schedule & Detailed Project Descriptions

2027 Projects (Funded By Fire/Ambulance Vehicle or Equipment Fund)

- **Engine 5 and Utility 1 Replacement:** Replace Engine 5 and Utility 1 with a forestry truck, a UTV outfitted with skid units, and a transport trailer for the UTV and supporting equipment. The estimated cost is \$204,000, funded by the remaining balance in Fund 14 (Fire/Ambulance Vehicle or Equipment) without adding to the taxpayer burden. This proposal aligns with past CIP planning from 2023 that did not come to fruition.
- **Cardiac Monitor Replacement:** Replace the department's cardiac monitors, which are currently 7 and 10 years old, have exceeded their service lives, and are experiencing unrepairable motherboard failures. Estimated at \$145,000, this will be funded through cell phone tower revenue / Fund 14 (Fire/Ambulance Vehicle or Equipment) without adding to the taxpayer burden.
- **Radio Coverage Improvements:** Install repeaters on four apparatus lacking them to reduce communication dead spots during critical incidents (especially ocean rescues) and replace the aging shoreline repeater to ensure full coastline coverage. The estimated cost of \$55,000 will be funded through taxes and cell phone tower revenue / Fund 14 (Fire/Ambulance Vehicle or Equipment) without adding to the taxpayer burden. *(Note: The apparatus-mounted repeaters will be classified as equipment).*

2028 Projects

- **Stair Chairs:** Replace the department's two stair chairs used to safely move patients from homes and reduce personnel back injury risks. Estimated at 13,000 *total* (~6,500 each), the department will seek to encumber residual 2026 funds for this purchase; otherwise, replacement funding will be requested in 2028.
- **Jet Ski Replacement:** Replace the current Jet Ski after seven years of intensive use. As the primary vehicle for the Ocean Rescue program—which required multiple repairs in 2026—the estimated replacement cost is \$43,000, to be determined via standard CIP allocation.
- **LUCAS CPR Devices:** Replace both aging LUCAS CPR devices for an estimated total of 40,000 (~19,000 each). If voters approve the proposed revolving fund in March 2027, this purchase will be made from that account.
- **Car 2 Replacement:** Replace Car 2, a 2018 vehicle assigned to the Deputy Fire Chief that supports fire-prevention activities, inspections, and other duties, due to age, wear, and mileage. The estimated replacement cost, including upfitting, is \$85,000 to \$90,000, funded through standard CIP allocation.
- **Staffing Expansion via Assistance to Firefighters Grant (AFG):** Apply for federal funding through the Assistance to Firefighters Grant (AFG) program—specifically the Staffing for Adequate Fire and Emergency Response (SAFER) framework administered by FEMA—to add four (4) new Firefighter/EMTs to department staffing. (Would not take budgetary effect until 2029)

Program Explanation: The AFG/SAFER program is a competitive federal grant designed to assist local fire departments in increasing frontline staffing, ensuring compliance with national safety standards, and providing 24/7 operational readiness. If awarded, the grant covers a substantial portion of salary and benefit costs over a multi-year performance period, significantly reducing immediate local tax impact.

Operational Rationale & Revenue Impact: This expansion is directly driven by rising emergency call volume resulting from the planned expansion of two local assisted living facilities. These expansions will markedly increase medical response calls, overlapping incidents, and transport requirements. Currently, when the department is not staffed at a minimum of four personnel per shift, we lack the capacity to handle simultaneous calls or transports, forcing us to rely on mutual aid and effectively giving away vital transport revenue (between \$500 to \$2500 per incident) to our surrounding

communities. Maintaining four personnel per shift ensures we can capture most of this revenue locally while providing reliable emergency service.

2029 Projects

- **Ambulance 2 Replacement:** Begin the planning and build process for replacing Ambulance 2, which will be 14 years old and three years past its planned service life. Because call volume continues to rise and delivery generally takes over a year, a dependable second ambulance is essential. Replacement may exceed \$500,000 and should be funded via the proposed revolving fund if established.

2035 Projects

- **Engine 3 Replacement:** Replace Engine 3 (the reserve engine) and transition Engine 2 into reserve service. Engine 3 is already over 20 years old and will exceed 25 years of age by 2032, placing it beyond its useful service life. A new engine is projected to cost over \$900,000 (funded via proposed Revolving Fund), though a used vehicle no more than five years old may provide a lower-cost alternative. Engine 3 was held onto to meet the recommendation of the Insurance Standards Organization regarding reserve engines.

Funding Strategy & Financial Outlook

Cell phone tower revenue / Fund 14 (Fire/Ambulance Vehicle or Equipment) is projected to fall by as much as 60% as AT&T leaves the tower. To retain Fire and EMS revenue and maintain a stable 20-year capital improvement plan, the department proposes creating a **Fire and EMS Emergency Services Revolving Fund** to replace this fund for future Capital Reserve spending. This fund would not solely cover all of any specific budget; however, it would offset the burden to the taxpayer.

Right now, the revenue goes into the general fund and cannot be used to offset any of the tax rate until the following year. With the amount of households in Rye, this amounts to roughly .04 per thousand and equates to about \$40.00 on a million dollar home or 1.85% over all budget offset.

However, when using the proposed fund, the money saved could potentially offset large purchases like a ladder truck, providing relief to taxpayers by not having to fund this from the tax base. Diverting these funds into a revolving fund sets the town up to save money to purchase (lease, bond or outright purchase) apparatus where the insurance companies foot the bills. In one budget cycle alone, when purchasing a large apparatus like a fire engine, this could offset capital costs up to approximately 6.25% based on the purchase price.

In New Hampshire, a **Fire and Ambulance Revolving Fund** (governed at the municipal level under **NH RSA 31:95-h**) is a dedicated municipal account used by towns and cities to isolate revenues generated by fire, emergency medical, and ambulance services (such as patient transport billings, insurance reimbursements, or service contracts). Rather than these funds flowing into the municipality's General Fund, they are "revolvers"—meaning unexpended balances automatically carry over year after year without reverting back to the general tax pool.

Key Benefits of the Revolving Fund

1. Financial Self-Sustaining Operations & Offsetting Tax Impact

- **Reduces Reliance on Property Taxes:** Income generated through ambulance billing or fire service fees directly funds the fire and emergency medical services (EMS) budget rather than pulling from general property tax revenues.
- **User-Pays Model:** Costs associated with specialized emergency care and transport are largely covered by third-party insurance payers or direct service users, offsetting operational expenses for local taxpayers.

2. Multi-Year Planning & Capital Reserves

- **Non-Lapsing Balances:** Unlike general budget line items that expire at the end of a fiscal year, money in a revolving fund carries over, allowing departments to save over multiple years for major capital purchases without needing to take out loans or issue municipal bonds.
- **Facilitates Equipment & Fleet Replacement:** Funds can be saved and earmarked specifically for replacing high-cost capital assets—such as ambulances, fire engines, extrication equipment, or Advanced Life Support (ALS) medical devices—on a predictable replacement schedule.

3. Operational Flexibility & Emergency Readiness

- **Timely Upgrades:** Because the funds are dedicated to fire/ambulance operations, departments can replace aging or failing emergency equipment promptly without waiting for the next annual Town Meeting or city budget cycle to request a tax-funded appropriation.
- **Covers Lease and Debt Payments:** Municipalities often use these revolving funds to service multi-year leases or debt payments specifically tied to new emergency apparatus and apparatus outfitting.

4. Direct Reinvestment in Fire & EMS Services

- **Guaranteed Revenue Stream for Emergency Services:** Ensuring that revenues generated by EMS and fire responses are legally protected for department use prevents municipal leaders from diverting emergency service revenues to fund unrelated municipal projects.
- **Supports Specialized Training & Outfitting:** Funds can often be utilized to support medical equipment restocking, specialized firefighter/EMT gear, and ongoing paramedic certification needs.

How It Works in Practice Under NH Law

1. **Establishment:** The town's legislative body (Town Meeting or City Council) votes under RSA 31:95-h to establish the revolving fund for ambulance/fire services.
2. **Revenue Collection:** Payments received from health insurance companies, Medicare/Medicaid, or patient billing for EMS calls are deposited directly into this fund.
3. **Governance & Oversight:** Disbursements are overseen by local government officials (such as the Select Board or City Manager) in coordination with the Fire Chief, adhering to municipal procurement policies and public meeting approval thresholds.

In short, leveraging that ~1.85% slice of revenue transforms lumpy, high-cost capital expenses into a predictable, user-supported model that protects taxpayers from sudden, dramatic tax rate hikes.

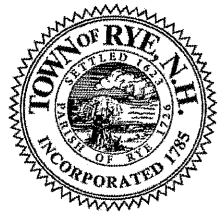
A comprehensive proposal detailing the fund structure, projected revenue, and the associated capital plan will be presented at an upcoming budget hearing.

Chief Lambert



Department of Public Works

10 Central Road Rye, New Hampshire 03870



Jason Rucker

Director of Public Works

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jrucker@town.rye.nh.us

CAPITAL IMPROVEMENTS PROJECTS 2027

DEPARTMENT OVERVIEW

The Town of Rye Department of Public Works (DPW) is responsible for the maintenance, preservation, and operation of a substantial portion of the Town's municipal infrastructure. These responsibilities include approximately 45 miles of Town-maintained roads, stormwater drainage systems, public beaches and recreational areas, municipal buildings and grounds, and the Town's Transfer Station.

To fulfill these responsibilities, the Department operates a diverse fleet of vehicles and specialized equipment, including four six-wheel dump trucks, three one-ton dump trucks, two passenger vehicles, one utility truck, two front-end loaders, two backhoes, a mowing tractor, a skid-steer loader, a woodchipper, a rack truck, and numerous smaller pieces of equipment. These operations are supported by 10 full-time and four part-time employees.

The Department's priorities for the 2027–2032 planning period focus on maintaining a reliable municipal fleet, modernizing aging Transfer Station infrastructure, addressing deferred municipal building maintenance, and preserving the Town's roadway network.

The Department's principal priorities for the 2027–2032 planning period include:

1. Maintaining the Highway Vehicle and Equipment Capital Reserve Fund through consistent annual appropriations and implementation of the revised fleet replacement schedule.
2. Replacing the Transfer Station's aging municipal solid waste compactor and deteriorated concrete infrastructure with a modern, redundant two-unit system.
3. Completing a comprehensive municipal facilities and needs assessment to establish a prioritized, multiyear building maintenance and capital replacement program.
4. Continuing roadway pavement preservation and rehabilitation through consistent funding, objective condition assessments, and data-informed project prioritization.

VEHICLES AND EQUIPMENT

The Department's vehicle and equipment replacement program currently identifies 17 major pieces of rolling stock, representing an estimated combined replacement value of approximately \$2.5 million.

In 2025, the Select Board and Budget Committee supported revisions to the anticipated service life of certain Public Works vehicles. Under the revised replacement strategy, six-wheel dump trucks are scheduled for replacement approximately every 10 years, while one-ton dump trucks are scheduled for replacement approximately every seven years. Other equipment follows replacement schedules based on equipment type, operating conditions, maintenance requirements, and anticipated useful service life.

Exposure to road salt, moisture, abrasive materials, heavy loading, and repeated freeze-thaw cycles contributes to accelerated corrosion and mechanical deterioration. As equipment ages, maintenance requirements generally increase while operational reliability and resale value decline. The Department performs a substantial portion of its vehicle and equipment maintenance using in-house personnel. Although this approach provides significant cost savings compared with outsourcing mechanical services, it can obscure the actual cost of maintaining aging equipment. The Department's revised fleet replacement strategy is intended to reduce these escalating maintenance costs while preserving equipment reliability and maximizing resale or trade-in value. A shorter, predictable replacement cycle also reduces the likelihood of major mechanical failures during critical operations, particularly winter storms and emergency response events when dependable equipment is essential to public safety

FUNDING

At the 2025 Town Meeting, voters approved a \$250,000 appropriation to continue funding the Highway Vehicle and Equipment Capital Reserve Fund.

During 2026, the Department initiated the replacement of Truck #115 at an estimated cost of \$268,000 and Truck #116 at an estimated cost of \$95,000. Funding for these replacements was authorized through the Highway Vehicle and Equipment Capital Reserve Fund.

For 2027, the Department anticipates replacing Truck #118, an International 7400 six-wheel dump truck, at an estimated cost of \$275,000, and Truck #120, a one-ton dump truck, at an estimated cost of \$110,000. The combined estimated replacement cost is \$385,000.

The Department is requesting an additional \$250,000 appropriation to the Highway Vehicle and Equipment Capital Reserve Fund for 2027. Accordingly, the Department recommends maintaining an annual capital reserve contribution of \$250,000. This amount represents a reasonable funding target based on current replacement values, anticipated equipment needs, and the objective of maintaining a predictable capital replacement program.

Anticipated Vehicle and Equipment Replacements, 2027–2032

Vehicle/Equipment	Year	Estimated Cost
Truck #118 – Six-Wheel Dump Truck	2027	\$275,000
Truck #120 – One-Ton Dump Truck	2027	\$110,000
Truck #119 – Six-Wheel Dump Truck	2028	\$285,000
Woodchipper	2028	\$75,000
Skid Steer #210	2029	\$65,000
Truck #121 – One-Ton Dump Truck	2030	\$120,000
Truck #123 Pick up	2032	\$85,000
Total		\$1,015,000

BUILDINGS AND STRUCTURES

Transfer Station – Municipal Solid Waste Compactor Replacement

The Town's existing municipal solid waste compactor has reached the end of its anticipated service life and requires replacement. Additionally, the concrete pad supporting the compactor and associated waste containers has deteriorated and requires reconstruction.

The Department proposes a comprehensive replacement project in 2027 at an estimated cost of \$150,000.

The proposed project includes removal of the existing stationary compactor, demolition and reconstruction of the deteriorated concrete pad, necessary electrical improvements, installation, and procurement of two self-contained compactor containers.

The existing configuration consists of a stationary compactor serving detachable municipal solid waste containers. During routine hauling operations, the Transfer Station must temporarily suspend certain activities while staff removes a full container and replaces it with an empty container. This process creates operational interruptions and requires careful coordination to prevent conflicts between hauling equipment, municipal employees, and Transfer Station users. The proposed installation of two self-contained compactors would provide several significant improvements.

Operational Safety: A redesigned compactor configuration would provide an opportunity to improve traffic circulation, separate hauling operations from public access areas, and reduce potential conflicts between residents, employees, and commercial hauling equipment.

Operational Redundancy: Two independent compactor units would provide additional operational flexibility. When one unit is removed for hauling or taken out of service for maintenance, the second unit could remain available for waste disposal.

Operational Efficiency: Two independent units would allow the Department to better coordinate waste collection volumes, hauling schedules, and equipment availability.

The proposed improvements represent more than the routine replacement of aging equipment. They provide an opportunity to modernize a critical municipal facility while addressing operational deficiencies and improving service reliability. The Department considers this project a priority because continued operation of the existing equipment and deteriorated concrete infrastructure increases the potential for mechanical failure, operational disruptions, and unplanned repair expenditures.

FUNDING

The Department recommends that the Town fund the estimated \$150,000 project in 2027 through either a warrant article or an appropriate capital outlay appropriation.

ROADS – PAVEMENT PRESERVATION AND REHABILITATION

The Town of Rye maintains approximately 45 miles of municipal roadways. These roads represent one of the Town's largest infrastructure investments and are essential to public safety, emergency response, commerce, and daily transportation. Preserving this roadway network requires a consistent, long-term pavement management strategy supported by adequate annual funding.

The anticipated service life of asphalt pavement varies based on traffic loading, pavement structure, drainage conditions, environmental exposure, and maintenance practices. Historically, a 15-year resurfacing cycle has been used as a general planning benchmark. However, the Department recognizes that certain roadways may require shorter maintenance intervals, particularly where traffic demands, drainage conditions, or pavement deterioration accelerate surface wear. For long-term planning purposes, a 12- to 15-year resurfacing cycle provides a useful general reference, although individual roadway conditions should ultimately determine the timing and type of treatment.

The Department's roadway maintenance strategy primarily utilizes two pavement rehabilitation methods: cold planing or milling, and asphalt shimming and overlay. Historically, the approximate cost of restoring roadway profile, installing a one-inch asphalt overlay, and restoring gravel shoulders has been estimated at \$30 per linear foot, equivalent to approximately \$158,400 per mile.

In 2026, the Town appropriated approximately \$780,000 within the Public Works operating budget for roadway milling, paving, and rehabilitation activities.

FUNDING

For 2027, the Department recommends an appropriation of \$600,000 for these activities.

This recommendation reflects the Department's effort to support the Town's overall budgetary objectives and targeted limitation on annual budget increases. The proposed \$600,000 appropriation represents a reduction of \$180,000, or approximately 23.1%, from the 2026 paving budget. While this recommendation demonstrates the Department's commitment to fiscal restraint, it is important to recognize that the reduction is not the result of diminished roadway maintenance requirements.

Pavement Condition Assessment and Asset Management

The Town has established a data-driven pavement management program through periodic roadway condition assessments. In 2015, 2020, and 2025, the Town contracted with CityLogix/StreetScan to evaluate pavement conditions throughout the municipal roadway network. These assessments use a Pavement Condition Index (PCI), expressed on a scale of 0 to 100, to evaluate pavement deterioration and assist with maintenance prioritization. The 2025 pavement assessment identified an average network PCI of 75.3, representing an improvement of approximately three points compared with the previous assessment. This improvement indicates progress in the Town's roadway preservation efforts and demonstrates the value of continued investment in pavement maintenance.

The Department has previously identified an estimated pavement rehabilitation backlog approaching \$13 million. This estimate highlights the magnitude of the Town's long-term pavement preservation obligations and reinforces the need for a sustainable funding strategy. The Department anticipates updating pavement condition information following completion of the 2026 paving program. The Department also recommends conducting the next comprehensive pavement condition assessment in 2030, maintaining the Town's established five-year evaluation cycle.

Regular assessments provide an objective basis for identifying deterioration, measuring the effectiveness of prior investments, developing future paving schedules, and demonstrating responsible stewardship of municipal infrastructure.

Long-Term Roadway Funding Strategy

For a 45-mile roadway network, a theoretical 15-year resurfacing cycle would require approximately three miles of roadway treatment annually. A 12-year resurfacing cycle would require approximately 3.75 miles annually. Using the Department's historical cost estimate of \$158,400 per mile, these cycles would represent approximate annual expenditures of \$475,200 and \$594,000, respectively, for the specified overlay treatment alone.

These calculations are illustrative and do not represent the full cost of maintaining the Town's roadway infrastructure. They exclude additional milling requirements, structural pavement rehabilitation, drainage improvements, full-depth reconstruction, and other site-specific conditions that can significantly increase construction costs.

The Department's proposed 2027 paving appropriation of \$600,000 should therefore not be interpreted as sufficient to address all existing roadway deficiencies or maintain the entire network on an optimal replacement schedule. Rather, it represents a financially constrained annual investment intended to continue the Town's pavement preservation program while accommodating broader municipal budget priorities.

The Department recommends that future paving appropriations be guided by updated pavement condition data, current construction costs, actual project experience, and a long-term funding model designed to preserve roadway conditions and minimize the accumulation of deferred maintenance. Consistent pavement preservation is a fiscally responsible investment. Maintaining roads while they remain structurally sound is generally substantially less expensive than allowing deterioration to progress to the point where extensive rehabilitation or full reconstruction becomes necessary.