

Salem Capital Improvement Plan



2019-2024

Prepared by the Salem Capital Improvement Planning Committee

Ed DeClercq, Planning Board

Nicole McGee, Finance Director

Karri Makinen, Community Development Coordinator

Andre Garron, Community Development Director-Assistant Town Manager



TOWN OF SALEM, NEW HAMPSHIRE

33 GEREMONTY DRIVE, SALEM, NH 03079

(603) 890-2107 • FAX: (603) 898-1223

Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Salem's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and plan for future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- Guide the Board of Selectmen, School Board, and the Budget Committee in the annual budgeting process;
- Contribute to stabilizing the Town's real property tax rate;
- Aid the prioritization, coordination, and sequencing of various municipal improvements;
- Inform residents, business owners, and developers of planned improvements;
- Provide the necessary legal basis continued administration and periodic updates of the Salem's Impact Fee Ordinance.

A CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the prospect of facilitating decision making by the Town.

Information contained in this report was submitted to the Committee from the various town Departments that supplied information on their respective projects. Although this Capital Improvements Plan spans a six-year planning horizon the Plan is updated annually to reflect changing demands, new needs, and regular assessment of priorities. Salem has always included

capital projects on a yearly basis its budget process. The town is re-introducing a more comprehensive process looking beyond just the capital budget year, but out six years. The process also examines critically reviewing each project submitting as to need and timing, but also examining the various way in which to finance our capital improvement program to assist in leveling the impact that CIP has on the total budget.

The following pages include information sent to the departments which served to provide them with information about growth that has occurred in Salem both commercially and residentially. It also included some information about the rate of development in town. As we move forward with capital improvement planning in the future, we seek to build off this year's effort to insure that the process is comprehensive and adequately plans for the physical improvement of the community in line with meeting the needs of the growth of the community.



Town of Salem

Community Development Department

Finance Department

MEMORANDUM

June 28, 2018

TO: Town Manager
Fire Department
Finance Department
Community Services Department
Inspectional Services
Assessing department
Planning Division

Police Department
Town Clerk
Community Development
Engineering Division
Municipal Services Department
SCTV Department
Tax Collector

FROM: Andre L. Garron, AICP, Community Development Director/Assistant Town Manager
Nicole McGee, Finance Director
Karri Makinen, Community Development Coordinator

RE: TOWN CAPITAL IMPROVEMENT PLAN FY 2019 – 2024

The Salem Board of Selectmen, as authorized by the 2006 Town Meeting, has initiated the preparation of a Capital Improvements Plan (CIP) for the years 2019-2024. The Board of Selectmen is charged under RSA 674:5 with preparing an annual Capital Improvements Plan with the assistance of a committee. The CIP is adopted by the Board of Selectmen and is advisory to the Budget Committee and Board of Selectmen. The CIP Advisory Committee will collect capital project proposals for the next six years from each department, and assign a priority rating to each project, giving weight to such things as potential risk to public health and safety and whether the proposed services are mandated or not.

As part of the CIP process, New Hampshire RSA 674:7 requires that municipal departments and related authorities and agencies transmit a statement of all capital projects they intend to undertake during the term of the CIP upon the request of the Board of Selectmen. The statute also requires communication between the Planning Board and the School Board in preparing the CIP. **See CIP supplemental information included with this memo.**

The CIP Committee is continuing to improve both the Capital Planning process, and the CIP itself. New this year, we are using a form and evaluation criteria for proposed projects to be included in the CIP. The attached worksheets will assist you in your response. We are asking that all departments submit these worksheets for all projects, including those already included in previous CIPs. Please be sure to state your departmental priority on the attached form (upper right corner), and provide as much information as possible about costs and funding sources. Please also include pictures of the proposed item, if possible. To assist in the efficiency of preparing the CIP, please submit the worksheet electronically if at all possible, along with a signed hard copy to Karri Makinen at kmakinen@salemnh.gov.

Please provide your recommendations and attach cost estimates for specific capital projects you expect to be undertaken over the next 6 years. The Town's Finance Department will be available to assist you in determining various methods of financing these improvements. Please also factor cost escalations and inflation when estimating project costs, especially for those projects in the

latter years of the 6 year program.

For the purpose of this CIP a “**capital project**” is defined as a tangible project or assets having a cost of at least \$50,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies (i.e. architectural, engineering and planning), substantial road improvements and purchases of major vehicles and equipment. Capital improvement projects should also,

- Significantly improve the efficiency of the existing services,
- Preserve a previous capital investment made by the town,
- Significantly reduce future operating costs or increase future operating revenues, or
- Protect the health and safety of employees and/or the community at large.

In order to produce a CIP that can be used by the Town Manager and Board of Selectmen in their deliberations, the CIP Committee must present its CIP plan to the Town Manager by September 2018. **In order to maintain this timetable, the deadline for submitting CIP requests is August 3, 2018. Please return these forms, and any attachments, to Karri Makinen at kmakinen@saalemnh.gov.**



Salem Capital Improvements Program

The town of Salem is one of the most dynamic communities in New Hampshire. Salem is the 2nd largest community in Rockingham County and the 7th largest in the state. Like most I-93 communities, the town experienced high population growth from 1960-1990 associated with the expansion of the I-93 highway system. Salem had a population of about 10,000 in the 60's and grew to a population of over 25,000 by the 90's.

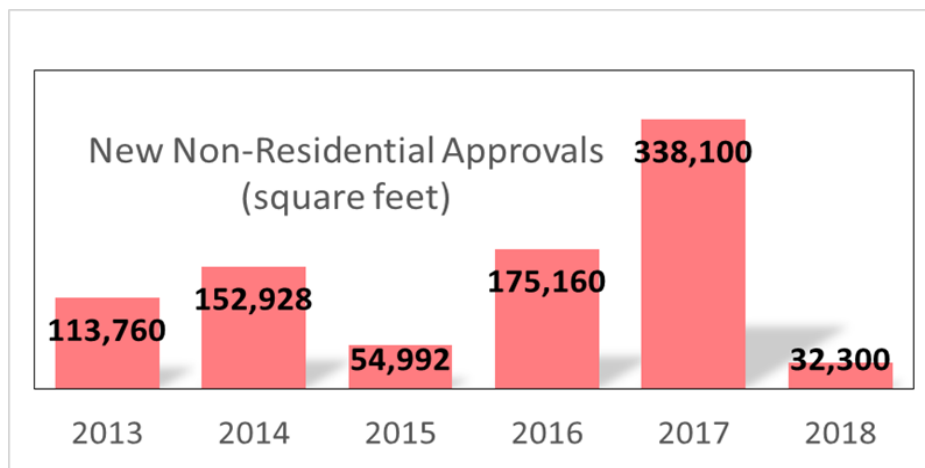
In the chart below, growth over the next decade for Salem is projected to be relatively flat. Unfortunately, these projections, prepared by the Office of Energy and Planning, do not take into consideration recent development like the Tuscan Village project.

Year	2000	2010	% chg	2015	2020	2025	% chg	2030	2035	2040	% chg
Salem	28,112	28,776	2%	28,674	28,672	28,733	0%	29,375	29,743	29,813	1%
Derry	34,021	33,109	-3%	32,948	32,459	32,018	-3%	32,733	33,144	33,222	1%
Londonderry	23,236	24,129	4%	24,891	25,434	26,057	5%	26,639	26,973	27,036	1%
Windham	10,709	13,592	27%	14,301	15,414	16,612	16%	16,983	17,196	17,237	1%
Atkinson	6,178	6,751	9%	6,722	6,834	6,967	4%	7,122	7,212	7,229	2%
Pelham	10,914	12,897	18%	13,117	13,698	14,352	9%	14,629	14,803	14,863	2%

The Building permits issued over the last five years show an above average increase in activity. Although, in 2015 there were 92 certificates of occupancy issued for dwelling unit compared to 79 issued in 2017.

information gathered from:				information gathered from:			
CERTIFICATE OF OCCUPANCY				STRUCTURE PERMITS			
SF & MF RESIDENTIAL DWELLINGS				FROM TOWN REPORTS			
Multi-Family				Multi-Family			
ENTIRE	2017	79		215	includes 128 units	6	
AUG - DEC	2016	21		57	jan - dec	2	
JAN - JUL	2016	NOT ACCESSIBLE					
ENTIRE	2015	92	1 W/44 UNITS INCLUDED	2	97	includes 44 units	
ENTIRE	2014	53		4	56		1
ENTIRE	2013	77	1 W/32 UNITS INCLUDED	4	89	includes 44 units	4
ENTIRE	2012	25		1	25		
		347		11	539		13
Yearly Ave.		58			90		2

Commercial and residential was at its activity highest level in 2017 since 2013 and 2014 both in planning board approval and in building permit activity.

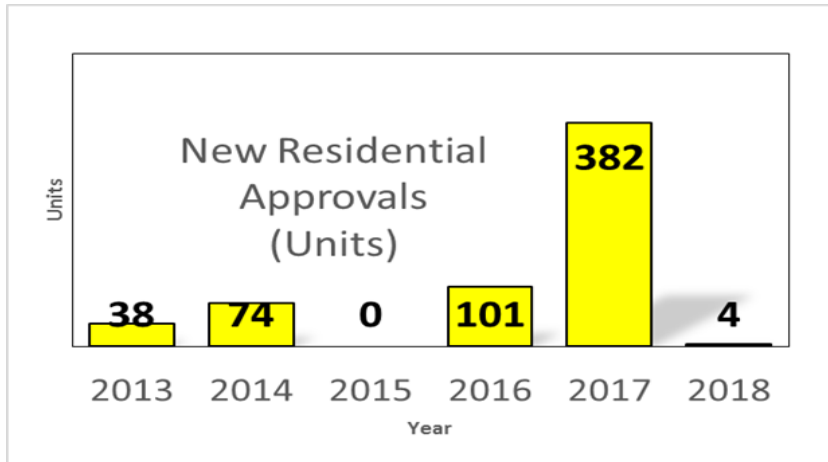


Salem's Municipal Services Department maintain approximately 210 miles of public roadway in town. Over the last 11 years, an additional 9 miles of public roadway have been added for an average of .82 miles per year since 2007. An additional two miles of public roadway is



Salem Capital Improvements Program

currently under construction. These figures do not include 1.9 miles of private roadway added in town which still have to be patrolled or serviced by Salem's Fire and Police departments.



CIP Overview

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Salem's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and plan for future demand for capital facilities associated with the most recently adopted Master Plan. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses. The importance for a planned program can be found in a contrary "no action" approach. The lack of action only causes escalating costs, missed coordination opportunities, and poor services associated with failing infrastructure. Action is required to ensure the most optimum facilities and infrastructure for the community. Action within the context of a sequenced Capital Program is a cost effective approach over a reactionary response to deteriorating assets.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

1. Guide the Board of Selectmen, School Board, and the Budget Committee in the annual budgeting process;
2. Contribute to stabilizing the Town's real property tax rate;
3. Aid the prioritization, coordination, and sequencing of various municipal improvements;
4. Inform residents, business owners, and developers of planned improvements;
5. Provide the necessary legal basis, continued administration, and periodic updates of Salem's Impact Fee Ordinance.

For the purpose of Salem's CIP, a "**capital project**" is defined as a tangible project or assets having a cost of at least \$50,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies (i.e. architectural, engineering and planning), substantial road improvements and purchases of major vehicles and equipment. Capital improvement projects should also,



Salem Capital Improvements Program

- Significantly improve the efficiency of the existing services,
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674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

674:7 Preparation. – I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name:		Department Priority
Project Year:		____ of ____ projects
Department:		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project:	Define location of improvement or service:	
Project Description:		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification:		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
Form Prepared by:	<p>Name _____ Title _____</p> <p>Signature _____</p> <p>Date Submitted _____</p>	



Salem Capital Improvement Plan Capital Project Sheet

A "capital project" is defined as a tangible project or assets having a cost of at least \$50,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies (i.e. architectural, engineering and planning), substantial road improvements and purchases of major vehicles and equipment. Capital improvement projects should also,

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TOWN OF SALEM, NEW HAMPSHIRE

33 GEREMONTY DRIVE, SALEM, NH 03079
(603) 890-2040 • FAX: (603) 890-2091

FINANCE DEPARTMENT

Memo

DATE: August 27, 2018

TO: Chris Dillon
Town Manager

FROM: Nicole McGee, CPA NM
Finance Director/CIP Member

RE: CIP Committee's Recommendation for the 2019 Budget

Recommendation:

The Capital Improvement Plan (CIP) Committee has met several times over the past few months to review and compile the 2019-2024 CIP. This process included developing a new format for the CIP document and submissions from departments, soliciting CIP requests from department heads, compiling submissions, meeting with department heads to seek clarification on certain projects, and finally making recommendations on whether or not to proceed with the submitted projects in 2019.

Initial department requests totaled \$21,550,824 for fiscal year 2019, of which \$15,678,324 were for the General Fund, \$5,872,500 were for the Water Fund, and \$820,000 were for the Sewer Fund. The CIP Committee reviewed the history of the capital projects budgets for each fund to get an idea of how much to recommend for the 2019 budget. We learned that the past three years the average capital projects budget for the General Fund was \$1,213,627 including existing leases. As you will see later in the memo, the CIP committee's budget request for the capital budget is \$2,023,143 of which \$610,177 is attributable to existing leases. We believe that while staffing was a focus of the 2018 budget, capital should be a high priority for the 2019 budget.

We reworked the 2019 CIP to try to accommodate as many projects as possible while being conscientious of the tax rate. There are a few projects that we are recommending are financed either through a bond issuance or through a lease. The proposed projects that we recommend to be financed via a bond are:

- \$1,500,000 for land procurement for the Fire Department with \$400,000 of that to be paid via Public Safety – Fire impact fees
- \$750,221 to replace a twenty year old fire pumper
- \$900,000 for the construction of the Bluff St Ext. Bridge
- \$450,000 for the District Court HVAC
- \$5,362,500 for the rights to 1.5 million gallons daily for regional water line



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FINANCE DEPARTMENT

For a total bond of \$8,562,721. The proposed items that we recommend to finance via a lease are:

- \$434,055 for the Police Department cruiser replacement
- \$370,000 to replace two large 6-wheelers for the public works department
- \$250,000 to replace a front end loader

For a total lease of \$1,054,055. In addition, the CIP Committee supports the Road Program and recommends that the Town continue to raise and appropriate the funds for this program via a separate warrant article and funded through taxation.

The CIP committee recommends multiple projects be funded via taxation in the capital budget:

- \$66,050 for phase two of three of the town wide computer replacement
- \$49,910 for the equipment upgrades needed for the Police Department cruisers
- \$84,000 for the Police Department dispatch room furniture and renovations. This is necessary due to the \$1.6 million communications upgrade project that was funded in 2018.
- \$47,895 for a Fire Department staff vehicle. This would replace a 2003 Crown Victoria with 103,080 miles. This vehicle was deferred in the 2018 budget. This vehicle is used by the Director of EMS.
- \$155,000 for the Fire Department dispatch center equipment in furniture. Similar to the Police Department, this is necessary as a result of the town wide communications project that was approved in 2018.
- \$65,000 for technical rescue equipment for trench and building collapse. Of this amount \$23,530 would be funded via taxation and \$39,650 from public safety impact fees.
- \$145,000 to replace a 2001 trackless sidewalk plow/mower.
- \$270,000 to fund phase one of the Pine Grove Cemetery master plan.
- \$50,081 to resurface the Michelle Park Tennis Courts
- \$110,000 for a GIS flyover. This request was deferred in 2018.

The CIP committee also supports \$625,000 worth of work to be included in the Engineering budget:

- \$50,000 for culvert engineering
- \$150,000 for the culvert engineering near Rite Aid at Main St
- \$250,000 for bridge engineering at Bridge St over the Spicket River.
- \$50,000 for the ITS-ATMS system assessment
- \$50,000 for engineering of dams
- \$75,000 for additional engineering for the South Broadway water main, sewer main, and culvert replacement.

The projects that the CIP recommend to proceed with in the Water and Sewer Funds are:

Water Fund

- \$30,000 to replace a 2008 Ford Ranger pickup truck



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FINANCE DEPARTMENT

- \$150,000 to replace three 2012 4x4 utilities
- \$30,000 to replace 2012 F150
- \$300,000 for the Duston Road water main
- \$75,000 for additional engineering for the South Broadway water main, sewer main, and culvert replacement.

Sewer Fund

- \$200,000 for I&I evaluations and repairs. Please note that the original funding request was \$570,000 from the department but the CIP committee reduced this to \$200,000 which is the same level as the 2018 budget. Deputy Director of Municipal Services – Engineering Division Dan Hudson did indicate that there was potential SRF funding with principal forgiveness for this. He will find out later if this is possible. At that point it would be a bond warrant article.
- \$300,000 for the demolition of the main building and basement of the former wastewater treatment facility.
- \$350,000 for additional engineering for the South Broadway water main, sewer main, and culvert replacement.

Finally, there are a few projects that we recommend will be funded using sources other than taxation or user rates. They are:

- The Main St Corridor study to be funded via the Road Program IAO \$150,000.
- \$650,000 for the Main/Pleasant intersection improvements. Depending on the Tuscan Development Agreement this would be funded 80% or \$520,000 via zone 2 impact fees and 20% or \$130,000 via the developer.
- \$65,000 for the new access road for the transfer station
- \$850,000 for the Salem Bike-Ped corridor phase 6. Of this amount, \$120,000 will be funded via impact fees, \$50,000 through the Lancaster Fund, and \$680,000 will be funded via a NHDOT grant.

The CIP committee reworked department requests and funding recommendations for a total capital budget of \$20,334,762, of which \$13,587,262 would be included in the general fund, \$5,947,500 in the water fund, and \$850,000 from the sewer fund.

If you have any questions or concerns please don't hesitate to contact me.

Thank you.

CC:

André Garron
CDD/ATM/CIP Member
(Electronically)



TOWN OF SALEM, NEW HAMPSHIRE

**33 GEREMONTY DRIVE, SALEM, NH 03079
(603) 890-2040 • FAX: (603) 890-2091**

FINANCE DEPARTMENT

Karri Makinen
CDC/CIP Member
(Electronically)

Ed DeClercq
Planning Board/CIP Member
(Electronically)

Enclosures:

Original CIP Submissions
CIP Committee Recommendation
Proposed Lease Schedule

2019 CIP Requests by Departments (Unadjusted)

Department	Project	Source(s)	Total Cost	Tax Levy	Bond	Lease	Impact Fees	Other	Water Rates	Sewer Rates
Town Manager										
19TM1	Townwide PC Replacement	Tax Levy	75,000	75,000						
Total Town Manager			75,000	75,000	-	-	-	-	-	-
Police										
19P1	Cruiser Replacement	Tax Levy	483,965	49,910		434,055				
Total Police			483,965	49,910	-	434,055	-	-	-	-
Fire										
19F1	Land Procurement for Fire Facility	Impact Fees/Bond	1,500,000		1,100,000		400,000			
19F2	SFD Staff Vehicle	Tax Levy	47,895	47,895						
19F3	SFD Engine	Lease	750,221	750,221						
19F4	Portable Radio Replacement	Tax Levy	65,000	65,000						
19F5	Zetron Station Alerting System	Tax Levy	65,000	65,000						
19F6	Dispatch Center Equipment & Furniture	Tax Levy	155,000	155,000						
19F7	Storage Building	Tax Levy	300,000	300,000						
19F8	Staff Vehicle	Tax Levy	56,862	56,862						
19F9	Technical Rescue Equipment- Trench & Building Collapse	Tax Levy	65,000	65,000						
Total Fire			3,004,978	1,504,978	1,100,000	-	400,000	-	-	-
Engineering										
19E1	Culvert Engineering - Misc. Locations	Tax Levy	50,000	50,000						
19E2	Bridge/Culvert Engineering - Main St (at Rite Aid)	Tax Levy	150,000	150,000						
19E3	Bridge Engineering - Bridge St over Spicket River	Tax Levy	250,000	250,000						
19E4	Bridge Construction - Bluff St Ext	Bond	900,000		900,000					
19E5	Main Street Corridor Study	Tax Levy	150,000	150,000						
19E6	Main/Pleasant Intersection Improvements	Impact Fees/Other	650,000				520,000	130,000		
19E7	ITS-ATMS System Assessment	Tax Levy	50,000	50,000						
19E8	MS4 Permit Compliance	Tax Levy	200,000	200,000						
19E9	2019 Rd Program - Reconstruction & Engineering	Tax Levy	4,190,776	4,190,776						
19E10	Dams - Engineering	Tax Levy	50,000	50,000						
19E11	South Broadway CE	Tax Levy	500,000	500,000						
Total Engineering			7,140,776	5,590,776	900,000	-	520,000	130,000	-	-
Public Works										
19PW1	Large 6-Wheeler - D13 (replaces 2007 International Dump)	Tax Levy	185,000	185,000						
19PW2	Large 6-Wheeler - D17 (replaces 2007 International Dump)	Tax Levy	185,000	185,000						
19PW3	Large 6-Wheeler - D18 (replaces 2008 International Dump)	Tax Levy	185,000	185,000						
19PW4	Front End Loader - L33 (replaces 1989 John Deere)	Tax Levy	250,000	250,000						
19PW5	4x4 Utility - P6 (replaces 2011 Ford 350)	Tax Levy	50,000	50,000						
19PW6	Trackless Sidewalk Plow/Mower - T2 (replaces 2001)	Tax Levy	145,000	145,000						
19PW7	Pickup Truck - P100 (replaces 2002 GMC)	Tax Levy	30,000	30,000						
19PW8	1-Ton Dump - D85 (replaces 2009 Ford F450)	Tax Levy	55,000	55,000						
19PW9	2019 Rd Program - Roadway Stabilization (M&O)	Tax Levy	1,159,274	1,159,274						
19PW10	Town Hall - Repave Parking Lot	Tax Levy	100,000	100,000						
19PW11	Courthouse - HVAC	Tax Levy	450,000	450,000						
19PW12	Pine Grove Cemetery - Phase 1	Tax Levy	270,000	270,000						
19PW13	Transfer Station - New Access Road	Tax Levy	65,000	65,000						
Total Public Works			3,129,274	3,129,274	-	-	-	-	-	-
Community Services										
19CS1	Resurface Michelle Park Tennis Courts	Tax Levy	50,081	50,081						
Total Community Services			50,081	50,081	-	-	-	-	-	-

Total General Fund	15,664,074
Total Water Fund	5,872,500
Total Sewer Fund	820,000
Grand Total	21,536,574

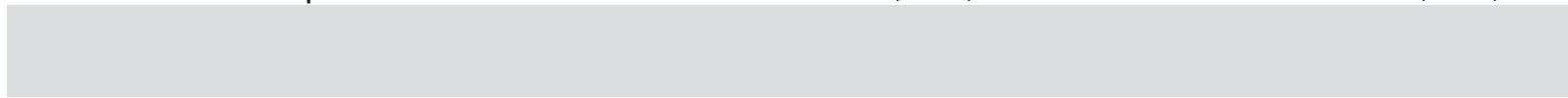
2019 CIP as Recommended by the CIP Committe (Adjusted)

Department	Project	Source(s)	Total Cost	Tax Levy	Bond	Lease	Impact Fees	Other	Water Rates	Sewer Rates
Town Manager										
	19TM1	Townwide PC Replacement	Tax Levy	66,050	66,050					
Total Town Manager			66,050	66,050	-	-	-	-	-	-
Police										
	19P1	Cruiser Replacement	Tax Levy/Lease	483,965	49,910		434,055			
	19P2	Dispatch Room Furniture & Renovations	Tax Levy	84,000	84,000					
Total Police			567,965	133,910	-	434,055	-	-	-	-
Fire										
	19F1	Land Procurement for Fire Facility	Impact Fees/Bond	1,500,000		1,100,000		400,000		
	19F2	SFD Staff Vehicle	Tax Levy	47,895	47,895					
	19F3	SFD Engine	Bond	750,221		750,221				
	19F6	Dispatch Center Equipment & Furniture	Tax Levy	155,000	155,000					
	19F9	Technical Rescue Equipment- Trench & Building Collapse	Tax Levy/Impact Fees	65,000	25,350		39,650			
Total Fire			2,518,116	228,245	1,850,221	-	439,650	-	-	-
Engineering										
	19E1	Culvert Engineering - Misc. Locations	Tax Levy	50,000	50,000					
	19E2	Bridge/Culvert Engineering - Main St (at Rite Aid)	Tax Levy	150,000	150,000					
	19E3	Bridge Engineering - Bridge St over Spicket River	Tax Levy	250,000	250,000					
	19E4	Bridge Construction - Bluff St Ext	Bond	900,000		900,000				
	19E5	Main Street Corridor Study	Road Program	150,000						
	19E6	Main/Pleasant Intersection Improvements	Impact Fees/Other	650,000			520,000	150,000	130,000	
	19E7	ITS-ATMS System Assessment	Tax Levy	50,000	50,000					
	19E8	MS4 Permit Compliance	Tax Levy	200,000	200,000					
	19E9	2019 Rd Program - Reconstruction & Engineering	Tax Levy	4,190,776	4,190,776					
	19E10	Dams - Engineering	Tax Levy	50,000	50,000					
	19E11	South Broadway CE	Tax Levy	500,000	75,000				75,000	350,000
Total Engineering			7,140,776	5,015,776	900,000	-	520,000	280,000	75,000	350,000
Public Works										
	19PW1	Large 6-Wheeler - D13 (replaces 2007 International Dump)	Lease	185,000			185,000			
	19PW2	Large 6-Wheeler - D17 (replaces 2007 International Dump)	Lease	185,000			185,000			
	19PW4	Front End Loader - L33 (replaces 1989 John Deere)	Lease	250,000			250,000			
	19PW6	Trackless Sidewalk Plow/Mower - T2 (replaces 2001)	Tax Levy	145,000	145,000					
	19PW9	2019 Rd Program - Roadway Stabilization (M&O)	Tax Levy	1,159,274	1,159,274					
	19PW11	Courthouse - HVAC	Bond	450,000		450,000				
	19PW12	Pine Grove Cemetery - Phase 1	Tax Levy	270,000	270,000					
	19PW13	Transfer Station - New Access Road	Impact Fees	65,000			65,000			
Total Public Works			2,709,274	1,574,274	450,000	620,000	65,000	-	-	-
Community Services										
	19CS1	Resurface Michelle Park Tennis Courts	Tax Levy	50,081	50,081					
Total Community Services			50,081	50,081	-	-	-	-	-	-
Water										
	19W1	Pickup Truck - P73 (replaces 2008 Ford Ranger)	Water Rates	30,000					30,000	
	19W2	4x4 Utility - P70 (replaces 2012 Ford 350)	Water Rates	50,000					50,000	
	19W3	4x4 Utility - P71 (replaces 2012 Ford 350)	Water Rates	50,000					50,000	
	19W4	4x4 Utility - P77 (replaces 2012 Ford 350)	Water Rates	50,000					50,000	
	19W5	4x4 Pickup Truck - P72 (replaces 2012 Ford F150)	Water Rates	30,000					30,000	
	19W6	Regional Water Line - MSDC (1.5 MGD)	Bond	5,362,500		5,362,500				
	19W7	Duston Road Water Main	Water Rates	300,000					300,000	
Total Water			5,872,500	-	5,362,500	-	-	-	510,000	-
Sewer										
	19S3	I&I Evaluations & Repairs	Sewer Rates	200,000						200,000
	19S4	Former WWTF - Main Building Basement Demo.	Sewer Rates	300,000						300,000
Total Sewer			500,000	-	-	-	-	-	-	500,000

Community Development	19CD1	GIS Flyover	Tax Levy	110,000	110,000				
	19CD3	Salem Bike-Ped Corridor Phase 6	Grant/Impact Fees/Other	850,000		120,000	730,000		
Total Community Development				960,000	110,000	-	-	120,000	730,000
Totals				20,384,762	7,178,336	8,562,721	1,054,055	1,144,650	1,010,000
								585,000	850,000
				Less Road Progam	(5,350,050)				
					1,828,286				
				Plus lease Y1 cost	370,026				
					2,198,312				
				less Engineering Budg	(775,000)				
					1,423,312				
Total General Fund				13,587,262					
Total Water Fund				5,947,500					
Total Sewer Fund				850,000					
Grand Total				20,034,762					

FY 2019 Lease Option

	Vehicle	Equipment	Total
Cruisers	434,055	-	434,055
Loader	250,000	-	250,000
2 International Dump Trucks	370,000	-	370,000
Total FY 2019 Impact	1,054,055	-	1,054,055



		3.00%	1,054,055
Date	Payment	Interest	Principal
4/25/2019	185,013.23	15,810.83	169,202.41
10/25/2019	185,013.23	13,272.79	171,740.44
4/25/2020	185,013.23	10,696.68	174,316.55
10/25/2020	185,013.23	8,081.93	176,931.30
4/25/2021	185,013.23	5,427.96	179,585.27
10/25/2021	185,013.23	2,734.19	182,279.04
	1,110,079.38	56,024.38	1,054,055.00

Department		Project	Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Town Manager	19TM1	Townwide PC Replacement	Tax Levy	66,050	66,050				
Total Town Manager				66,050	66,050	-	-	-	-
Police	19P1	Cruiser Replacement	Tax Levy/Lease	483,965					
	19P2	Dispatch Room Furniture & Renovations	Tax Levy	84,000					
	20P1	Recording system for interview rooms	Tax Levy		12,500				
	23P1	Police Station	Tax Levy					15,000,000	
Total Police				567,965	12,500	-	-	15,000,000	-
Fire	19F1	Land Procurement for Fire Facility	Impact Fees/ Bond	1,500,000					
	19F2	SFD Staff Vehicle	Tax Levy	47,895					
	19F3	SFD Engine	Lease	750,221					
	19F4	Portable Radio Replacement	Tax Levy		65,000	65,000			
	19F5	Zetron Station Alerting System	Tax Levy		72,500				
	19F6	Dispatch Center Equipment & Furniture	Tax Levy	155,000					
	19F7	Storage Building	Tax Levy		300,000				
	19F8	Staff Vehicle	Tax Levy		56,862				
	19F9	Technical Rescue Equipment- Trench & Building Collapse	Tax Levy	65,000					
	20F1	SFD Engine	Tax Levy		1,000,000				
	20F2	Construct and Outfit Fire Facility	Tax Levy/Impact Fees		4,500,000				
	20F3	SFD Staff Vehicle	Tax Levy		58,000				
	21F1	SFD Ambulance	Tax Levy			337,901			
	21F2	Inspectional Vehicles x5	Tax Levy			135,000			
	22F1	SFD Ambulance	Tax Levy				351,417		
	22F2	SFD Command Car	Tax Levy				89,000		
	22F3	SFD Engine	Tax Levy				825,243		
	23F1	SFD Ambulance	Tax Levy					365,473	
	23F2	SFD Staff Car	Tax Levy					66,700	
	23F3	SFD Paramedic Car	Tax Levy					79,360	
Total Fire				2,518,116	6,052,362	537,901	1,265,660	511,533	-
Engineering	19E1	Culvert Engineering - Misc. Locations	Tax Levy	50,000					
	19E2	Bridge/Culvert Engineering - Main St (at Rite Aid)	Tax Levy	150,000					
	19E3	Bridge Engineering - Bridge St over Spicket River	Tax Levy	250,000					
	19E4	Bridge Construction - Bluff St Ext	Bond	900,000					
	19E5	Main Street Corridor Study	Road Program	150,000					
	19E6	Main/Pleasant Intersection Improvements	Impact Fees/Other	650,000					
	19E7	ITS-ATMS System Assessment	Tax Levy	50,000					
	19E8	MS4 Permit Compliance	Tax Levy	200,000					
	19E9	2019 Rd Program - Reconstruction & Engineering	Tax Levy	4,190,776					
	19E10	Dams - Engineering	Tax Levy	50,000					
	19E11	South Broadway CE	Tax Levy	500,000					
	20E1	Culvert Engineering - Misc. Locations	Tax Levy		50,000				

20E2	Misc. Culvert Replacement - Construction	Tax Levy	150,000			
20E3	Bridge/Culvert Construction - Main St (at Rite Aid)	Bond	900,000			
20E4	Bridge/Culvert Engineering - Millville St	Tax Levy	175,000			
20E5	Depot Intersection - Construction	Impact Fees/Grant	5,000,000			
20E6	Rockingham Park Blvd/Veterans/S. Broadway Interesction	Tax Levy	-			
20E7	N. Broadway/Willow St Intersection	Tax Levy	-			
20E8	Northwest Ring Road (Willow St to Main St)	Tax Levy	-			
20E9	S. Broadway Widening (Coca-Cola to Post Office)	Tax Levy	-			
20E10	S. Broadway Widening (Post Offic to Tuscan Driveway)		-			
20E11	S. Broadway Sidewalk & Drainage (Coca-Cola to Veterans)		-			
20E12	MS4 Compliance		200,000			
20E13	2020 Rd Program - Reconstruction & Engineering		4,316,499			
21E1	Culvert Engineering - Misc. Locations	Tax Levy		50,000		
21E2	Misc. Culvert Replacement - Construction	Tax Levy		150,000		
21E3	Bridge Engineering - Lou Ave	Tax Levy		175,000		
21E4	Bridge/Culvert Construction - Millville St	Bond		700,000		
21E5	Main St/Church Ave/Milleville St Intersection	Tax Levy		-		
21E6	S. Broadway/Coca-Cola Driveway/Tuscan Driveway Intersectio	Tax Levy		-		
21E7	Southeast Ring Road (S. Broadway to Main St)	Tax Levy		-		
21E8	MS4 Compliance	Tax Levy		200,000		
21E9	2021 Rd Program - Reconstruction & Engineering	Tax Levy		4,445,994		
22E1	Culvert Engineering - Misc. Locations	Tax Levy			50,000	
22E2	Misc. Culvert Replacement - Construction	Tax Levy			150,000	
22E3	Main St/Geremonty Dr Intersection Improvements	Tax Levy			-	
22E4	MS4 Compliance	Tax Levy			200,000	
22E5	2022 Rd Program - Reconstruction & Engineering	Tax Levy		4,445,994		
23E1	Culvert Engineering - Misc. Locations	Tax Levy				50,000
23E2	Misc. Culvert Replacement - Construction	Tax Levy				150,000
23E3	Bridge/Culvert Construction - Lou Ave	Bond				900,000
23E4	MS4 Compliance	Tax Levy				200,000
23E5	2023 Rd Program - Reconstruction & Engineering	Tax Levy			4,445,994	
24E1	Culvert Engineering - Misc. Locations	Tax Levy				50,000
24E2	Misc. Culvert Replacement - Construction	Tax Levy				150,000
24E3	Bridge/Culvert Construction - Bridge St over Spicket River	Bond				950,000
24E4	MS4 Compliance	Tax Levy				200,000
24E5	2024 Rd Program - Reconstruction & Engineering	Tax Levy				4,445,994
Total Engineering			7,140,776	10,791,499	5,720,994	4,845,994
Public Works						
19PW1	Large 6-Wheeler - D13 (replaces 2007 International Dump)	Tax Levy	185,000			
19PW2	Large 6-Wheeler - D17 (replaces 2007 International Dump)	Tax Levy	185,000			
19PW3	Large 6-Wheeler - D18 (replaces 2008 International Dump)	Tax Levy		185,000		
19PW4	Front End Loader - L33 (replaces 1989 John Deere)	Tax Levy	250,000			
19PW5	4x4 Utility - P6 (replaces 2011 Ford 350)	Tax Levy		50,000		
19PW6	Trackless Sidewalk Plow/Mower - T2 (replaces 2001)	Tax Levy	145,000			
19PW7	Pickup Truck - P100 (replaces 2002 GMC)	Tax Levy		30,000		
19PW8	1-Ton Dump - D85 (replaces 2009 Ford F450)	Tax Levy		55,000		
19PW9	2019 Rd Program - Roadway Stabilization (M&O)	Tax Levy	1,159,274			
19PW10	Town Hall - Repave Parking Lot	Tax Levy		100,000		
19PW11	Courthouse - HVAC	Tax Levy	450,000			

19PW12	Pine Grove Cemetery - Phase 1	Tax Levy	270,000			
19PW13	Transfer Station - New Access Road	Impact Fees	65,000			
20PW1	Trackless Sidewalk Plow/Mower - T4 (replaces 2008)	Tax Levy		145,000		
20PW2	4x4 Pickup Truck - P1 (replaces 2011 Ford F350)	Tax Levy		55,000		
20PW3	Large 6-Wheeler - D19 (replaces 2010 International Dump)	Tax Levy		185,000		
20PW4	Large 6-Wheeler - S22 (replaces 2010 International Salter)	Tax Levy		185,000		
20PW5	Large 6-Wheeler - S23 (replaces 2010 International Salter)	Tax Levy		185,000		
20PW6	4x4 Utility - P8 (replaces 2014 Ford F350 4X4)	Tax Levy		55,000		
20PW7	Pickup Truck - P76 (replaces 2013 F150 4X2)	Tax Levy		30,000		
20PW8	Sidewalks	Tax Levy		350,000		
20PW9	2020 Rd Program - Roadway Stabilization (M&O)	Tax Levy		1,194,052		
20PW10	Public Works - Materials Shed Construction	Tax Levy		350,000		
20PW11	Public Works - Truck Wash	Tax Levy		1,000,000		
20PW12	Public Works - Enclose Cold Storage Building	Tax Levy		500,000		
20PW13	Town Hall - Systems Replacement	Tax Levy		1,200,000		
20PW14	Courthouse - Fire Protection	Tax Levy		285,000		
20PW15	Park Building (Pink Barn) - Demolition	Tax Levy		50,000		
20PW16	Pine Grove Cemetery - Phase 2	Tax Levy		500,000		
21PW1	Courthouse - Gravity Sewer & Repave Parking Lot	Tax Levy		275,000		
21PW2	Public Works - Main Building Rehab	Tax Levy		1,000,000		
21PW3	Large 6-Wheeler - S24 (replaces 2010 International Salter)	Tax Levy		185,000		
21PW4	Large 6-Wheeler - S25 (replaces 2010 International Salter)	Tax Levy		185,000		
21PW5	4x4 Pickup Truck - P3 (replaces 2008 Ford F350)	Tax Levy		55,000		
21PW6	Backhoe - BH56 (replaces 2004 JCB)	Tax Levy		125,000		
21PW7	Street Sweeper - SW50 (replaces 2009 Johnston 4000)	Tax Levy		180,000		
21PW8	1-Ton Dump - D86 (replaces 2012 Ford F450 Dump)	Tax Levy		55,000		
21PW9	Trackless Sidewalk Plow/Mower - T3 (replaces recon. 1996)	Tax Levy		145,000		
21PW10	Sidewalks	Tax Levy		350,000		
21PW11	2021 Rd Program - Roadway Stabilization (M&O)	Tax Levy		1,229,874		
22PW1	Pine Grove Cemetery - Phase 3	Tax Levy		400,000		
22PW2	4x4 Fleet Service Vehicle - P88 (replaces 2000 Ford F313 Picku	Tax Levy		80,000		
22PW3	4x4 Utility Bucket Truck - P81 (replaces 2009 Ford F350 4X4 U	Tax Levy		80,000		
22PW4	1-Ton Dump - D84 (replaces 2011 Ford F450 Dump)	Tax Levy		55,000		
22PW5	Vac Jet - VJ41 (replaces used 2008 International/Camel VJ)	Tax Levy		400,000		
22PW6	Sidewalks	Tax Levy		350,000		
22PW7	2022 Rd Program - Roadway Stabilization (M&O)	Tax Levy		1,266,770		
23PW1	Asphalt Roller - R45 (replaces 1998 LeeBoy Roller 300)	Tax Levy			50,000	
23PW2	Grader - G40 (replaces 1987 CAT 1406 Grader)	Tax Levy			275,000	
23PW3	Chipper - C49 (replaces 1993 Brush Bandit Chipper)	Tax Levy			50,000	
23PW4	Sidewalks	Tax Levy			350,000	
23PW5	2023 Rd Program - Roadway Stabilization (M&O)	Tax Levy			1,343,773	
24PW1	Large 6-Wheeler - S15 (replaces 2015 International 7400 salte	Tax Levy				185,000
24PW2	Large 6-Wheeler - S16 (replaces 2015 International 7400 salte	Tax Levy				185,000
24PW3	Hot Box - HB (replaces 2013 Falcon Reclaimer)	Tax Levy				50,000
24PW4	4x4 Utility - P7 (replaces 2017 Ford F350 4X4 Utility)	Tax Levy				55,000
24PW5	Sidewalks	Tax Levy				350,000
24PW6	2024 Rd Program - Roadway Stabilization (M&O)	Tax Levy				1,343,916
Total Public Works			2,709,274	6,689,052	3,784,874	2,631,770
				2,029,773		2,168,916

Assessing

21A1	Townwide Revaluation	Tax Levy			170,000			
Total Assessing				-	-	170,000	-	-
Community Services								
19CS1	Resurface Michelle Park Tennis Courts	Tax Levy	50,081					
20CS1	Recreation Town Park Design	Other		35,000				
21CS1	Recreation Town Park	Bond/Impact Fees			3,600,000			
Total Community Services			50,081	35,000	3,600,000		-	-
Water								
19W1	Pickup Truck - P73 (replaces 2008 Ford Ranger)	Water Rates	30,000					
19W2	4x4 Utility - P70 (replaces 2012 Ford 350)	Water Rates	50,000					
19W3	4x4 Utility - P71 (replaces 2012 Ford 350)	Water Rates	50,000					
19W4	4x4 Utility - P77 (replaces 2012 Ford 350)	Water Rates	50,000					
19W5	4x4 Pickup Truck - P72 (replaces 2012 Ford F150)	Water Rates	30,000					
19W6	Regional Water Line - MSDC (1.5 MGD)	Bond	5,362,500					
19W7	Duston Road Water Main	Water Rates	300,000					
20W1	Shannon Road Water Main	Bond		1,780,000				
20W2	Master Plan Projects	Water Rates		500,000				
21W1	Pickup Truck - P74 (replaces 2014 F150 4X2 Pickup)	Water Rates			30,000			
21W2	Master Plan Projects	Water Rates			550,000			
22W1	Utilities - Garage Construction	Water Rates				500,000		
22W2	Master Plan Projects	Water Rates				600,000		
23W1	Master Plan Projects	Water Rates					650,000	
24W1	Lake Street and Bluff Street Water Main	Bond						3,200,000
24W2	Master Plan Projects	Water Rates						700,000
Total Water			5,872,500	2,280,000	580,000	1,100,000	650,000	3,900,000
Sewer								
19S1	South Broadway	Bond	3,320,000					
19S3	I&I Evaluations & Repairs	Sewer Rates	200,000					
19S4	Former WWTF - Main Building Basement Demo.	Sewer Rates	300,000					
20S1	Former WWTF - Soil Remediation	Bond		12,000,000				
20S2	South Broadway	Bond		1,650,000				
20S3	Keywaydin Drive Pump Station	Sewer Rates		320,000				
20S4	Styles Road Pump Station	Sewer Rates		870,000				
20S5	I&I Evaluations & Repairs	Sewer Rates		500,000				
21S1	Butler Street Pump Station	Sewer Rates			760,000			
21S2	I&I Evaluations & Repairs	Sewer Rates			500,000			
22S1	Copper Beach Pump Station	Sewer Rates				501,000		
22S2	I&I Evaluations & Repairs	Sewer Rates				500,000		
23S1	Haigh Avenue Pump Station	Sewer Rates					960,000	
23S2	I&I Evaluations & Repairs	Sewer Rates					500,000	
24S1	Twinbrook Avenue Pump Station	Sewer Rates						850,000
24S2	I&I Evaluations & Repairs	Sewer Rates						500,000
Total Sewer			3,820,000	15,340,000	1,260,000	1,001,000	1,460,000	1,350,000
Utilities								

	20U1	Milleville Lake Dam - Repairs	Tax Levy	250,000						
	21U1	Misc. Dam Repairs	Tax Levy		150,000					
Total Utilities				-	250,000	150,000	-	-	-	
Community Development										
	19CD1	GIS Flyover	Tax Levy	110,000						
	19CD3	Salem Bike-Ped Corridor Phase 6	Grant/Other	850,000						
	20CD2	Salem Bike-Ped Corridor Phase 7	Grant/Other		800,000					
	21CD2	Salem Bike-Ped Corridor Phase 8	Grant/Other			500,000				
	22CD1	Salem Bike-Ped Corridor Phase 9	Grant/Other				1,000,000			
	23CD1	GIS Pictometry	Tax Levy					30,000		
Total Community Development				960,000	800,000	500,000	1,000,000	30,000	-	
Total General Fund				17,832,262	40,036,463	15,723,769	10,744,424	24,777,300	9,314,910	
Total Water Fund				5,872,500	2,280,000	580,000	1,100,000	650,000	3,900,000	
Grand Total				23,704,762	42,316,463	16,303,769	11,844,424	25,427,300	13,214,910	



**Salem Capital Improvement Plan
Capital Project Sheet**

CIP Projects Submitted for 2019-2024

Project Name: Town Wide Revaluation		Department Priority 1 of 1 projects
Project Year: 2021		
Department: Assessing		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Salem	Define location of improvement or service: Entire Town	
Project Description: Project is to update all values in Town to market value as of 4/1/2021. Town required to update all values every 5 years. Last revaluation done 2016.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Monies s/be appropriated at the 2020 town meeting in order to have the ability to sign a contract and begin the project prior to the 2021 town meeting.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ 170,000.00 : Other <u>Revaluation</u></p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 170,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 170,000.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 170,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Normand Pelletier</u> Title <u>Assessor</u></p> <p>Signature <u>Normand Pelletier</u> <small>Digitally signed by Normand Pelletier Date: 2018.07.19 13:16:03 -04'00'</small></p> <p>Date Submitted <u>07/19/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Re-surface Michelle Park Tennis Courts		Department Priority 1 of 1 projects
Project Year: 2019		
Department: Community Services		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Courts are used by residents throughout Salem	Define location of improvement or service: Michelle Memorial Park 190 Lawrence Road	
Project Description: 1. Fill in and repair multiple cracks using Riteway crack repair system. 2. Re-surface courts with a Latexite textured surface. 3. Reline courts to include Pickleball.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Michelle Park tennis courts are being used for recreational purposes by Salem residents of all ages, summer tennis lessons as well as the High School Tennis Team. Recently the Community Services Department has introduced Pickleball, resulting in increased use by area seniors. The tennis courts have multi surface cracks and without repair, the cracks will continue to widen and could possibly cause a safety concern. Although this procedure will not permanently stop all future cracking, we will be able to stay ahead of the curve with annual maintenance.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ 50,081.00 : Other <u>Repair</u> _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 50,081.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 50,081.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 50,081.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Doug Heyer</u> Title <u>Community Services Director</u></p> <p>Signature _____</p> <p>Date Submitted <u>08/02/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Dispatch Center		Department Priority ____ of ____ projects
Project Year: 2019		
Department: Fire		
Primary Effect of Project: (check one)	<div style="display: flex; align-items: flex-start;"> <div style="margin-right: 10px;"> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> </div> <div> Replace or repair existing facilities or equipment Improve quality of existing facilities, infrastructure or equipment Expand capacity of existing service level/facility Provide new facility or service capacity </div> </div>	
Service Area of Project: Central Fire Station Fire Alarm Office	Define location of improvement or service: Central Fire Station 152 Main St.	
Project Description: Replace outdated and outmoded equipment furniture. Remove and make safe all wiring. Remove sheetrock and insulate exterior walls. Update lighting. Move critical equipment to proper rack storage. Replace aging and soon to be unsupported Radio Box Receivers (Alarm Receivers)		
Rationale for Project: (check those that apply, elaborate below)	<div style="display: flex; align-items: flex-start;"> <div style="margin-right: 10px;"> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> </div> <div> Urgent Need Removes imminent threat to public health or safety Alleviates substandard conditions or deficiencies Responds to federal or state requirement to implement Improves the quality of existing services Provides added capacity to serve growth Reduces long term operating costs Provides incentive to economic development Eligible for matching funds available for a limited time </div> </div>	
Narrative Justification: The current fire alarm office was remodeled in 2000. Since no updating has occurred. The current conditions are not conducive to the level of activity and work output from this division. This project will replace outdated furniture and cabinetry which holds all of our alarm receiving and communications equipment. It will provide an ergonomic workstation for our fire alarm dispatchers who are required to spend long shifts with little time to leave the area. In addition old and dangerous wiring will be removed and replaced as needed. The exterior walls will be exposed and insulation added where none currently exist. Also included in the project is the replacement of the radio box receivers which are 10 years old and will not longer be supported by the manufacturer by the end of 2019. These receivers receive alarms from 500 businesses throughout the community. We receive 120k annually to provide this service.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ 25,000.00 : Construction</p> <p>\$ 115,000.00 : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ 15,000.00 : Other <u>Electrical and integration</u></p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 155,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ 120,000.00 : Other: <u>Annual Radio Box monitoring fees currently collected and detailed to ge</u></p> <p>\$ 120,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Jeffrey Emanuelson</u> Title <u>Fire Marshal</u></p> <p>Signature <u>Jeffrey S. Emanuelson</u> <small>Digitally signed by Jeffrey S. Emanuelson Date: 2018.07.11 08:58:25 -04'00'</small></p> <p>Date Submitted <u>07/31/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Engine/Pumper		Department Priority
Project Year: 2019		____ of ____ projects
Department: FIRE		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project:	Define location of improvement or service:	
Project Description: Purchase a new Fire Engine/Pumper. This pumper will have a 1,000 gallon water tank, 1,500 gallon per minute pump, a foam system with a 30 gallon class A foam tank and would carry the typical compliment of hose and tools that is carried on a pumper truck.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: The Fire Department has vehicle replacement program with all of its vehicles. The large fire Engines, Aerials and Squads are on a 20 year replacement program. We have found as the apparatus gets older they become more costly to maintain. This new pumper would replace a 20 year old pumper that currently has approximately 110,000 miles and 8,500 engine hours. In 2017 this pumper required some frame corrosion and tank cradle work in order to ensure that it would last until it is due to be replaced.		



**Salem Capital Improvement Plan
Capital Project Sheet**

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ 750,221.00 : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 750,221.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 750,221.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 750,221.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u></p> <p>Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 09:22:12 -04'00'</small></p> <p>Date Submitted <u>08/01/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Land Acquisition and Site Engineering		Department Priority _____ of _____ projects
Project Year: 2019		
Department: FIRE		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input checked="" type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: West-side of Salem; west of Rte. 28/I-93	Define location of improvement or service: West-side of the Salem. West of Rte. 28 and I-93.	
Project Description: Purchase land for a West-Side Fire/EMS facility. The lot/land area size to support a new Fire/EMS facility would be 5-10 acres. The new Station would be constructed to modern day standards and be large enough to support growth of the fire department and the community. It is our intent that the lot/land size be large enough to also house a training facility as well.		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: The Town has long pondered the construction of a Fire/EMS facility on the west-side of the community. The response times to west-side of the community are some of the longest that we have. Approximately 20% or 1,080 calls occur in the west-side area. Having a Fire/EMS facility on the west-side will allow the fire department to better provide services because the closest unit would be dispatched (from the west-side facility) which would reduce the time it takes to arrive at the incident. In addition, with the development of the Tuscan Village, and adding approximately 724 additional annual incidents means we will be traveling from the Central Station towards the west-side. It would make sense to also have a station on the west-side of the development (Lowell Rd/Rte. 38) so incidents can be handled from multiple routes. Building a Fire/EMS facility on the west-side is prudent and makes sense for a proper Fire and EMS service delivery model.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ 1,500,000.00 : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 1,500,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ 400,000.00 : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ 1,100,000.00 : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 1,500,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u></p> <p>Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 09:18:28 -04'00'</small></p> <p>Date Submitted <u>08/01/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Portable Radio Replacement		Department Priority _____ of _____ projects
Project Year: 2019		
Department: Fire		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Central Fire Station	Define location of improvement or service: Equipment	
Project Description: Replace outdated and outmoded Fire Department Portable Radios. Phase 2 of 3. First phase replaced 46 units. This phase will replace 10 more to complete the original compliment of 56 units. Phase 3 will purchase enough units to assign a radio to every line member.		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: This project is phase 2 of 3 in the replacement of our portable radios. As stated above this will complete the original compliment of 56 units received from the State of NH Homeland Security Interoperability program in 2005. The 10 units requested will provide spare units and supplemental units in the event of a large scale event. Service work, when additional staffing is placed on duty. The units being replaced are no longer supported by the manufacturer and have served to the end of life. They have placed in reserve status and used for non emergent events.		



**Salem Capital Improvement Plan
Capital Project Sheet**

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis \$ _____ : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$ _____ : Site Preparation \$ _____ : Construction \$ \$65,000.00 : Furnishings & Equipment \$ _____ : Vehicles & Capital Equipment \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____</p> <p>\$ 65,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) \$ _____ : Loan (Source:) \$ _____ : Tax Levy \$ _____ : User Fees & Charges \$ _____ : Impact Fee Account \$ _____ : Donation/Bequest/Private \$ _____ : General Obligation Bond \$ _____ : DBA \$ _____ : Trust/Expendable Trust fund \$ _____ : Other: _____</p> <p>\$ 0.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Jeffrey Emanuelson</u> Title <u>Fire Marshal</u></p> <p>Signature <u>Jeffrey S. Emanuelson</u> <small>Digitally signed by Jeffrey S. Emanuelson Date: 2018.07.11 08:58:25 -04'00'</small></p> <p>Date Submitted <u>07/16/2018</u></p>	



**Salem Capital Improvement Plan
Capital Project Sheet**

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Staff Vehicle 1		Department Priority
Project Year: 2019		____ of ____ projects
Department: FIRE		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project:	Define location of improvement or service:	
Project Description: Replace a 2003 Ford Crown Vic vehicle, with 103,080 miles, with a new Ford Interceptor that would include a medical and SCBA module which would carry emergency medical equipment and firefighter protective clothing.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: The Fire Department has vehicle replacement program with all of its vehicles. The smaller staff vehicles are on a 10 year replacement program. We have found as the vehicles get older they become more costly to maintain. The Fire Department requested that this staff vehicle be included in the 2018 budget, but it was deferred. We are requesting to include this the replacement of this 15 year old vehicle in the 2019 budget. The new vehicle is used by the Director of EMS, who responds to medical incidents as requested/required to provide Advanced Life Support. As the current vehicle gets older the maintenance costs are increasing with under carriage of the body continuing to corrode.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ 47,895.00 : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 47,895.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 47,895.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 47,895.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u></p> <p>Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 09:25:12 -04'00'</small></p> <p>Date Submitted <u>08/01/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Staff Vehicle		Department Priority
Project Year: 2019		____ of ____ projects
Department: FIRE		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project:	Define location of improvement or service:	
Project Description: Replace a 2006 Ford Crown Vic vehicle, with 114,479 miles, with a new Chevrolet 1500 4x4 Pick-up truck. This vehicle would be used by the Fire Inspector and would include an SCBA module which would carry the Fire Inspector's protective clothing, fire investigation tools/equipment, and basic medical equipment including a defibrillator.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: The Fire Department has vehicle replacement program with all of its vehicles. The smaller staff vehicles are on a 10 year replacement program. We have found as the vehicles get older they become more costly to maintain. We are requesting to include the replacement of this 12 year old vehicle in the 2019 budget. The new vehicle is used by the Fire Inspector. By purchasing a pick-up truck it would allow the Fire Inspector to better carry and organize the equipment that he uses on a daily basis and it would allow him to better carry and organize his fire investigation kit, tools and equipment, by keeping it in the truck bed, which would remove any potential for dirty tools and equipment that may contain carcinogens in the passenger cab area.		



**Salem Capital Improvement Plan
Capital Project Sheet**

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ 56,862.00 : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 56,862.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 56,862.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 56,862.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u></p> <p>Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 09:27:46 -04'00'</small></p> <p>Date Submitted <u>08/01/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Storage Facility		Department Priority
Project Year: 2019		____ of ____ projects
Department: FIRE		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Station 3, 170 Lawrence Road	Define location of improvement or service: 170 Lawrence Road, Station 3. Replace current storage facility located at 115 East Broadway. Old Station 2	
Project Description: Construct a storage facility/garage to house 4 support trailers (2- 22ft. and 2- 12ft. trailers); 1 forestry/fire suppression skid unit; 2- aluminum flat bottom boats; various support equipment such as portable pumps, generators and lighting used during large storms; class A and class B firefighting foam; and fire department/inspectional services paperwork/records.		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: The majority of the items listed above are stored at the Old Fire Department Station 2 building located at 115 East Broadway. The Old Station 2 building conditions are deteriorating to the point the building needs a new roof at an estimated cost of \$18,000. The total square footage of the Old Station 2 is approximately 4,400 square feet, with the first floor (majority of the storage space being used) being a little less than 3,000 square feet. The new building would be approximately 3,500 Square feet (72'x48') with a climate control system, sprinkler system and fire alarm system. We would propose that the new building be constructed with a second floor mezzanine at one end of it, to be used for the storage of smaller tools and equipment. It would have securable cages and shelving for storage. The Old Station 2 property is currently appraised at \$186,500 and could be sold in the future, with the sale of the property being used to off-set some of the new construction costs. Also, the storage space at the Haigh School is a short-term solution, that the school district can revoke at anytime.		



**Salem Capital Improvement Plan
Capital Project Sheet**

Cost Estimate	Capital Costs Dollar Amount (In current \$) \$ _____ : Planning/Feasibility Analysis \$ _____ : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$ _____ : Site Preparation \$ 300,000.00 : Construction \$ _____ : Furnishings & Equipment \$ _____ : Vehicles & Capital Equipment \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ 300,000.00 : Total Project Cost	
Source of Funding	\$ _____ : Grant (Source:) \$ _____ : Loan (Source:) \$ 300,000.00 : Tax Levy \$ _____ : User Fees & Charges \$ _____ : Impact Fee Account \$ _____ : Donation/Bequest/Private \$ _____ : General Obligation Bond \$ _____ : DBA \$ _____ : Trust/Expendable Trust fund \$ _____ : Other: _____ \$ 300,000.00 : Total Project Cost	
Form Prepared by:	Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u> Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 09:31:24 -04'00'</small> Date Submitted <u>08/01/2018</u>	



**Salem Capital Improvement Plan
Capital Project Sheet**

CIP Projects Submitted for 2019-2024

Project Name: Technical Rescue Equipment Trench & Building Collapse		Department Priority
Project Year: 2019		____ of ____ projects
Department: FIRE		
Primary Effect of Project: (check one)	<div style="display: flex; align-items: flex-start;"><div style="margin-right: 10px;"><input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/></div><div><div>Replace or repair existing facilities or equipment</div><div>Improve quality of existing facilities, infrastructure or equipment</div><div>Expand capacity of existing service level/facility</div><div>Provide new facility or service capacity</div></div></div>	
Service Area of Project:	Define location of improvement or service:	
Project Description: Purchase trench and building collapse technical rescue equipment to augment our current equipment. An updated equipment list will be provided in the near the future.		
Rationale for Project: (check those that apply, elaborate below)	<div style="display: flex; align-items: flex-start;"><div style="margin-right: 10px;"><input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/></div><div><div>Urgent Need</div><div>Removes imminent threat to public health or safety</div><div>Alleviates substandard conditions or deficiencies</div><div>Responds to federal or state requirement to implement</div><div>Improves the quality of existing services</div><div>Provides added capacity to serve growth</div><div>Reduces long term operating costs</div><div>Provides incentive to economic development</div><div>Eligible for matching funds available for a limited time</div></div></div>	
Narrative Justification: We have response capability concerns given the amount of construction that is going to be occurring with both the Tuscan Village and South Broadway sewer/water line projects. The speed at which the construction is going to occur and the number of construction workers on-site at both projects, increases the potential for our need to respond to construction accidents, such as a trench or building collapse. The trenches on South Broadway are going to be 16'-18' deep, which is a lot deeper than what is normal for a trench project, which increases the instability of the soil and the potential for a trench collapse. The building construction size and amount of work is something that we have not dealt with before as well, which again increases our potential for collapse or construction accident. Currently we have a limited amount of technical rescue equipment for a trench or building collapse response.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ 65,000.00 : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 65,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 65,000.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 65,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lawrence D. Best</u> Title <u>Assistant Fire Chief</u></p> <p>Signature <u>Lawrence D. Best</u> <small>Digitally signed by Lawrence D. Best Date: 2018.08.01 11:30:13 -04'00'</small></p> <p>Date Submitted <u>08/01/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Fire Department Zetron Station Alerting System		Department Priority
Project Year: 2019		____ of ____ projects
Department: Fire		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Central Fire Station	Define location of improvement or service: Serves Central Fire Station and each Sub Station	
Project Description: Installation of a Zetron or equivalent station alerting system. This system provides for the accurate and proper alerting of each station for an impending request for a response. It provides for a ramp up style of soft alert and lighting controls		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: This system will provide for the alerting and station controls from the fire alarm office for each station. Will activate lights, provide a soft alerting tone system reducing unnecessary stress improving the health and welfare. This system replaces the current home made systems currently in place. System can be expanded to include door controls, camera controls etc. thus improving the safety and security of the facilities. Utilies existing fiber optic network for communication.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ 65,000.00 : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 65,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 0.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Jeffrey Emanuelson</u> Title <u>Fire Marshal</u></p> <p>Signature <u>Jeffrey S. Emanuelson</u> <small>Digitally signed by Jeffrey S. Emanuelson Date: 2018.07.11 08:58:25 -04'00'</small></p> <p>Date Submitted <u>07/16/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: GIS Flyover		Department Priority 1 of 3 projects
Project Year: 2019		
Department: Community Development		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: Townwide	Define location of improvement or service: The Flyover and GIS mapping development will be town wide.	
Project Description: The Town has a need to update the base layers utilized in the Salem GIS program. This project will involve two tasks: development of a high-resolution, town-wide aerial photo ("orthophoto") and development of new base feature mapping. The photography project is used as the source for collection of all visible features including topography, watercourses, structures, roads, utilities, vegetated areas, etc. The deliverable includes new imagery and a base map that is fully representative of ground conditions at the time of flight. This data will serve as the foundation for all future GIS efforts.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: <p>Town services are dependent on high quality, high confidence mapping of infrastructure, properties and rights-of-ways. The current base map information, while functional, contains widespread omissions and inconsistent updates and as a result, is in need of a comprehensive rebuild. The 1st such project took place in the mid-1990s. The Town identified the need to update geospatial information when they re-established the full time GIS program and has established the GIS Manager who will oversee this effort. While there are tools in place to carry out site-specific updates to individual buildings or lots, there is no alternative to a flyover to capture all changes town-wide. A high-resolution orthophoto and improved feature mapping will be used as the backdrop for future data collection efforts including asset management, and will be featured in future public facing GIS access tools.</p> <p>There are many sources of imagery available, including many for free, however there are no products suitable for mapping efforts available without cost. Mapping grade flights require specific flight timing and accuracy levels which must be controlled by the Town in order to receive a suitable deliverable. For this reason, the Town must commission it's own flight or seek to partner with other communities doing the same. GIS data requires constant maintenance to capture incremental changes.</p> <p>Once a high confidence basemap is established, the Town will seek periodic aerial-only flights at a much reduced cost to facilitate regular maintenance of operational datalayers.</p>		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ 110,000.00 : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 110,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 110,000.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 110,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Andre L. Garron</u> Title <u>CD Director/Assistant Town Manager</u></p> <p>Signature <u>John Vogl</u> <small>Digitally signed by John Vogl DN: cn=John Vogl, o=Town of Salem, NH, ou, email=jvogl@salemnh.gov, c=US Date: 2018.07.26 15:46:37 -0400</small></p> <p>Date Submitted <u>07/26/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Salem Bike-Ped Corridor, Phase 7		Department Priority ____ of ____ projects
Project Year: 2020		
Department: Community Development		
Primary Effect of Project: (check one)	<div style="display: flex; align-items: flex-start;"> <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity </div>	
Service Area of Project:	Define location of improvement or service: Cluff Crossing Rd. to Kelly Rd. (about .7 mi.)	
Project Description: Engineering and construction of Phase 7 of the Salem Bike-Ped Corridor.		
Rationale for Project: (check those that apply, elaborate below)	<div style="display: flex; align-items: flex-start;"> <input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time </div>	
Narrative Justification: This phase of the Salem Bike-Ped Corridor connects high density residential neighborhoods in the Cluff Crossing Rd. and Hagop Rd. areas with retail areas including the Best Buy Plaza. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ 200,000.00 : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ 600,000.00 : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 800,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ 640,000.00 : Grant (Source:) NHDOT (TAP or CMAQ)</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 160,000.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 800,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Karri Makinen</u> Title <u>Community Development Coordinator</u></p> <p>Signature <u>Karri Makinen</u> <small>Digitally signed by Karri Makinen DN: cn=Karri Makinen, o=Town of Salem, NH, ou, email=kmakinen@salemnh.gov, c=US Date: 2018.08.08 09:36:57 -04'00'</small></p> <p>Date Submitted <u>08/03/2018</u></p>	



**Salem Capital Improvement Plan
Capital Project Sheet**

CIP Projects Submitted for 2019-2024

Project Name: Salem Bike-Ped Corridor, Phase 8		Department Priority
Project Year: 2021		____ of ____ projects
Department: Community Development		
Primary Effect of Project: (check one)	<div style="display: flex; align-items: flex-start;"><div style="margin-right: 10px;"><input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/></div><div><div>Replace or repair existing facilities or equipment</div><div>Improve quality of existing facilities, infrastructure or equipment</div><div>Expand capacity of existing service level/facility</div><div>Provide new facility or service capacity</div></div></div>	
Service Area of Project:	Define location of improvement or service: Kelly Rd. to SARL Dr. (about .28 mi.)	
Project Description: Engineering and construction of Phase 8 of the Salem Bike-Ped Corridor, which includes restoration of an existing rail bridge.		
Rationale for Project: (check those that apply, elaborate below)	<div style="display: flex; align-items: flex-start;"><div style="margin-right: 10px;"><input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/></div><div><div>Urgent Need</div><div>Removes imminent threat to public health or safety</div><div>Alleviates substandard conditions or deficiencies</div><div>Responds to federal or state requirement to implement</div><div>Improves the quality of existing services</div><div>Provides added capacity to serve growth</div><div>Reduces long term operating costs</div><div>Provides incentive to economic development</div><div>Eligible for matching funds available for a limited time</div></div></div>	
Narrative Justification: This phase of the Salem Bike-Ped Corridor includes a bridge over the Spicket River. This segment connects to the Town-owned former Waste Water Treatment Facility, which is being considered for redevelopment. The presence of the Salem Bike-Ped Corridor across the front of the property could be an incentive to economic development or recreational enhancement of the site. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ 100,000.00 : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ 400,000.00 : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 500,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ 400,000.00 : Grant (Source:) NHDOT (TAP or CMAQ)</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 100,000.00 : Tax Levy</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : General Obligation Bond</p> <p>\$ _____ : DBA</p> <p>\$ _____ : Trust/Expendable Trust fund</p> <p>\$ _____ : Other: _____</p> <p>\$ 500,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Karri Makinen</u> Title <u>Community Development Coordinator</u></p> <p>Signature <u>Karri Makinen</u> <small>Digitally signed by Karri Makinen DN: cn=Karri Makinen, o=Town of Salem, NH, ou, email=kmakinen@salemnh.gov, c=US Date: 2018.08.08 10:05:04 -04'00'</small></p> <p>Date Submitted <u>08/03/2018</u></p>	



Salem Capital Improvement Plan Capital Project Sheet

CIP Projects Submitted for 2019-2024

Project Name: Salem Bike-Ped Corridor, Phase 9		Department Priority ____ of ____ projects
Project Year: 2022		
Department: Community Development		
Primary Effect of Project: (check one)	<div style="display: flex; align-items: flex-start;"> <input style="margin-right: 10px;" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" style="margin-right: 10px;" type="checkbox"/> Improve quality of existing facilities, infrastructure or equipment <input checked="" style="margin-right: 10px;" type="checkbox"/> Expand capacity of existing service level/facility <input style="margin-right: 10px;" type="checkbox"/> Provide new facility or service capacity </div>	
Service Area of Project:	Define location of improvement or service: SARL Dr. to Methuen border (about .88 mi.)	
Project Description: Engineering and construction of Phase 9 of Salem Bike-Ped Corridor.		
Rationale for Project: (check those that apply, elaborate below)	<div style="display: flex; align-items: flex-start;"> <input style="margin-right: 10px;" type="checkbox"/> Urgent Need <input style="margin-right: 10px;" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" style="margin-right: 10px;" type="checkbox"/> Alleviates substandard conditions or deficiencies <input style="margin-right: 10px;" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" style="margin-right: 10px;" type="checkbox"/> Improves the quality of existing services <input checked="" style="margin-right: 10px;" type="checkbox"/> Provides added capacity to serve growth <input style="margin-right: 10px;" type="checkbox"/> Reduces long term operating costs <input checked="" style="margin-right: 10px;" type="checkbox"/> Provides incentive to economic development <input checked="" style="margin-right: 10px;" type="checkbox"/> Eligible for matching funds available for a limited time </div>	
Narrative Justification: This final phase of the Salem Bike-Ped Corridor provides access to a large number of retail establishments and will connect to the Methuen Rail Trail. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.		



Salem Capital Improvement Plan Capital Project Sheet

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ 250,000.00 : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ 750,000.00 : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ 1,000,000.00 : Total Project Cost</p>	
Source of Funding	<p>\$ 800,000.00 : Grant (Source:) NHDOT (CMAQ or TAP) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ 200,000.00 : Tax Levy _____</p> <p>\$ _____ : User Fees & Charges _____</p> <p>\$ _____ : Impact Fee Account _____</p> <p>\$ _____ : Donation/Bequest/Private _____</p> <p>\$ _____ : General Obligation Bond _____</p> <p>\$ _____ : DBA _____</p> <p>\$ _____ : Trust/Expendable Trust fund _____</p> <p>\$ _____ : Other: _____</p> <p>\$ 1,000,000.00 : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Karri Makinen</u> Title <u>Community Development Coordinator</u></p> <p>Signature <u>Karri Makinen</u> <small>Digitally signed by Karri Makinen DN: cn=Karri Makinen, o=Town of Salem, NH, ou, email=kmakinen@salemnh.gov, c=US Date: 2018.08.08 10:10:09 -04'00'</small></p> <p>Date Submitted <u>08/03/2018</u></p>	



SALEM MUNICIPAL SERVICES

ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES

FY2019

Capital Improvements

80100 - 4719

DIVISION

PUBLIC WORKS



ID	D13
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7300 - WorkStar
Fuel Type	Diesel
Date of Purchase	6/1/2007
Useful Life	8 years
Mileage	36,092
Hours	4,519
Condition	Fair/Poor



REPLACEMENT COST

\$180,162.00

VEHICLE USE

This vehicle is a front line plow and salting truck vital to our town wide safety in our winter operation plan. It is also utilized hauling heavy materials such as stone, sand and stonedust.

RECOMMENDATION

This truck is being recommended for replacement because of its age and compromised components. The vehicle was deferred last year which would have been a year past its useful life. The dump body has become excessively deteriorated from corrosion and the undercarriage and associated steering components are compromised as well. The vehicle will need to be made ready for inspection and winter again this year but will continue to need significant money to continue operating.





SALEM MUNICIPAL SERVICES

ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES

FY2019
Capital Improvements
80100 - 4719

DIVISION

PUBLIC WORKS



ID	D17
General Description	Large 6 Wheel Dump
Manufacturer	International
Model	7300 - WorkStar
Fuel Type	Diesel
Date of Purchase	6/1/2007
Useful Life	8 years
Mileage	43,775
Hours	4,933
Condition	Fair/Poor



REPLACEMENT COST

\$180,162.00

VEHICLE USE

This vehicle is a front line plow and salting truck vital to our town wide safety in our winter operation plan. It is also utilized hauling heavy materials such as stone, sand and stonedust.

RECOMMENDATION

This truck is being recommended for replacement because of its age and compromised components. The vehicle was deferred last year which would have been a year past its useful life. The dump body has become excessively deteriorated from corrosion and the undercarriage and associated steering components are compromised as well. The vehicle will need to be made ready for inspection and winter again this year but will continue to need significant money to continue operating. Similar to D13





SALEM MUNICIPAL SERVICES

ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES

FY2019
Capital Improvements
80100 - 4719

DIVISION

PUBLIC WORKS



ID	L33
General Description	Front End Loader
Manufacturer	John Deere
Model	544-E
Fuel Type	Diesel
Date of Purchase	9/1/1989
Useful Life	15 years
Mileage	N/A
Hours	5,978
Condition	Poor



REPLACEMENT COST

\$170,000.00

VEHICLE USE

This vehicle is a front line heavy equipment plow vital to our town wide safety in our winter operation plan. It is also utilized loading heavy materials such as stone and gravel. It also works and assists as a loader for salt and debris at landfill.

RECOMMENDATION

This loader is being recommended for replacement because of its age and compromised components. The loader is well past its useful life at almost 30 years. There is excessive corrosion all throughout the steel frame and components, and the hydraulic system continues to be an issue. Corrosion is visible throughout with some parts completely gone. The vehicle will need to be made ready for inspection and winter again this year but will continue to need significant money to continue operating and may be put out of service.





SALEM MUNICIPAL SERVICES

ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES

FY2019
Capital Improvements
80100 - 4729

DIVISION

PUBLIC WORKS



ID	T2
General Description	Sidewalk Machine
Manufacturer	Trackless
Model	MT-7
Fuel Type	Diesel
Date of Purchase	4/1/2002
Useful Life	10 years
Mileage	26,469
Hours	4,841
Condition	Poor



REPLACEMENT COST

\$151,030.00

VEHICLE USE

This sidewalk machine is used year round for sidewalk snow plowing/blowing and brush/field mowing. It is a front line plow vital to our town wide safety in our winter operation plan opening sidewalks around schools and for the public.

RECOMMENDATION

This machine is being recommended for replacement because of its age and condition - useful life overdue by 6 years. The machine has been breaking down during winter months and could not be utilized as much for brush cutting this year. It has corrosion issues and drive problems. This is one of four units deployed every winter storm for sidewalks and is the oldest unit.





SALEM MUNICIPAL SERVICES

ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES

FY2019
Capital Improvements
38140- 4738

DIVISION

PUBLIC WORKS



ID	P73
General Description	Pick up truck
Manufacturer	Ford
Model	Ranger
Fuel Type	Unleaded
Date of Purchase	8/14/2007
Useful Life	7 years
Mileage	73,026
Hours	N/A
Condition	Fair



REPLACEMENT COST

\$28,398.00

VEHICLE USE

This pick up is used year round for water sampling and general maintenance upkeep of the sewer and water stations. The vehicle is used by all the staff for various tasks including as a support vehicle for small equipment.

RECOMMENDATION

This vehicle is being recommended for replacement because of its age. - useful life overdue by 4 years. The truck has been reliable but is beginning to show corrosion on the undercarriage and rear axle. The vehicle should be replaced as the cost for larger components does not justify repairing at this time given its use.

