



Town of Salem Capital Improvements Plan 2022-2027

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CIP Committee Members

Mike Lyons, Board of Selectmen Representative

Jeff Boyer, Budget Committee Representative

Paul Pelletier, Planning Board Representative

Nicole McGee, Finance Director/Melanie Murray, Accounting & Budget Manager

Linda Harvey, Resident

Submitted to the Board of Selectmen

August 23, 2021

Updated September 16, 2021

Introduction: Technology and the CIP Process

The Capital Improvements process is a combination of financing, narrative for project descriptions, and rating. These three components create a difficult task of tracking and editing different types of information. The previous method for managing the CIP process with spreadsheets and pdf forms was cumbersome and labor intensive. A Microsoft Access database has been used in the past as well, but that system also has its limitations as the formatting of the systems required a higher technical understanding and its output was static. Staff recognized the need for a more streamlined approach and included a funding request in the 2021 Budget for CIP management software.

After extensive research, we have selected Easy CIP as the product that is affordable, flexible, and best meets Salem's CIP needs. The system is secure and cloud-based, allowing access from anywhere. Rather than being limited by the CIP project submission period, the new software will allow and encourage staff to submit and edit projects throughout the year. CIP Committee members will use the software to review and score projects. Reports can be automatically generated, saving hours of staff time. Easy CIP also provides greater transparency to the public. While the system is password-protected and secure, it also includes a public-facing page that can be integrated into our website, allowing anyone to view information on the CIP projects.

Our first-year learning curve will lead to better customization as we worked with the CIP Committee. As with any new program, there was a substantial effort required at the outset to customize the program to meet Salem's needs.

Process:

The following table outlines the CIP process followed in 2021. The CIP Committee held several meetings and heard presentations from Department Heads to learn more about the proposed projects. The scoring process took place entirely within the Easy CIP system.

June 24, 2021	First organizational meeting of CIP Committee
June 25, 2021	Deadline for Department Heads to complete edits to existing data in Easy CIP
July 9, 2021	Deadline for Department Heads to complete entering new projects into Easy CIP
July 9, 2021 July 23, 2021	Presentations from Department Heads- CIP Committee heard presentations and had the opportunity to ask questions to better understand the proposed projects
July 23-30, 2021	CIP Committee rated each project on a scale of 1-4 on "readiness" and "significance"
July 30, 2021	Final CIP Meeting- Committee reviewed the ranked list of projects and considered the merits of each project individually. After some deliberation, the Committee members voted on whether to recommend or defer each of the projects scheduled for 2022

Capital Budget Funding Level:

This year, the CIP Committee felt it was important that their recommendations reflected the needs and priorities of the Town. The total cost of the recommended projects for 2022 is significantly higher than the funded Capital budget for recent years. It is possible that some of these projects could be funded from alternative funding sources, such as the Town's allocation of Coronavirus State & Local Fiscal Recovery Funds through the American Rescue Plan Act or from new grant opportunities at the State and Federal levels.

As part of creating a better product for future years, the Community Development staff will work with the CIP Committee and the Finance Department to create a multi-year Financial Plan that sets a reasonable path forward for increases to the capital budget. The total value of CIP requests is currently out of proportion with what can be completed under current funding levels.

Rolling Stock:

Rolling stock continues to be a major focus of the CIP Committee. Easy CIP allows for tracking of a few additional data points for projects that are identified as being vehicles; however, the program is not designed to be an asset management program. The entries in Easy CIP represent requests for vehicles rather than an inventory of existing vehicles and their life cycles. The Municipal Services Department has led a successful effort to track their vehicle assets and assign a Vehicle Condition Index (VCI) to each. The CIP Committee would like to see a similar approach taken by other departments to create a more cohesive vehicle program for the Town. The CIP Committee members generally felt that a vehicle request supported by a VCI was well-justified compared to those that are replaced based on age or mileage alone. Please see the memo in Appendix C for more information on how the current rolling stock asset management program could be expanded to include additional departments.

Bylaws:

The CIP Committee has agreed to meet throughout the fall and winter to continue work on updating the Committee bylaws and establishing stronger systems for organizing future years' CIPs. While the bylaws were adopted in 2020, the introduction of Easy CIP and other changes necessitate an update.

CIP Conclusions and COVID-19:

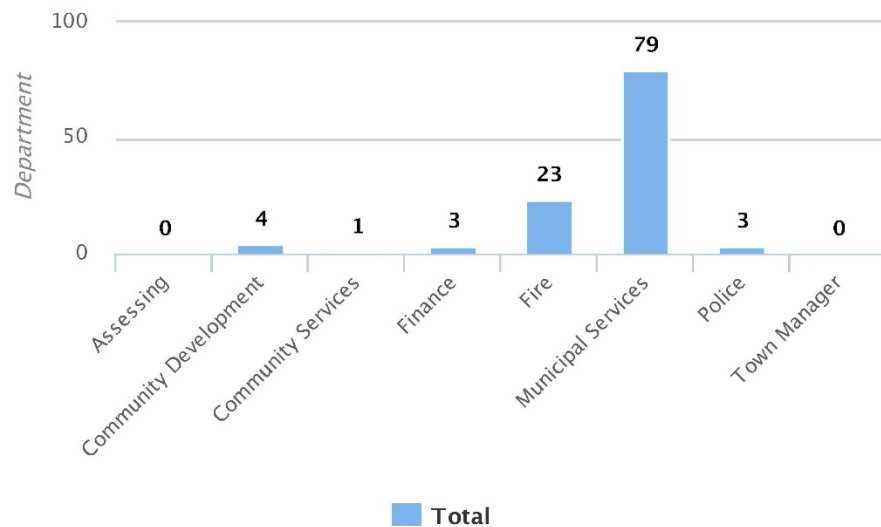
The COVID-19 pandemic and its far-reaching effects continue to strongly influence many aspects of municipal budget planning. The future of the economy remains uncertain, and many Salem residents and businesses continue to struggle. Some types of project costs have become volatile, and other projects are affected by supply issues. For example, it is expected that purchases of heavy equipment vehicles will face significant delays. On the flip side, stimulus funds from the CARES Act, American Rescue Plan Act (ARPA), and possibly the Infrastructure Plan are flooding into states, counties, and local governments, offering unprecedented opportunities.

The dedication by the CIP Committee to continue work toward improving an understanding of short- and long-term financial outcomes is a positive step. Their work and recommendations will create better consistency on the process, product, and outcomes for future CIPs.

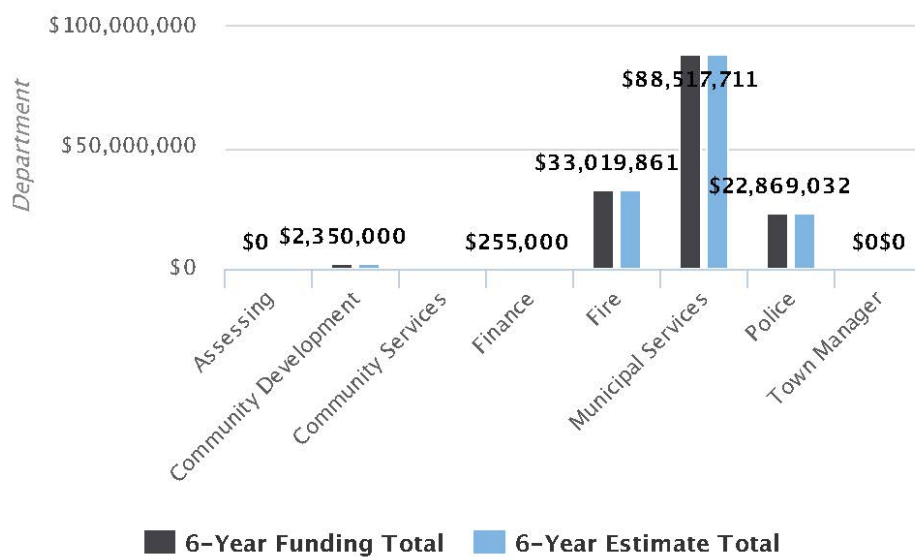
Overview Charts and Graphs

The following charts depict the projects across departments. This represents all of the proposed projects across the 6 years of the CIP. The Municipal Services Department (made up of the Engineering, Utilities, and Public Works Divisions) has by far the highest number of projects and highest value of projects.

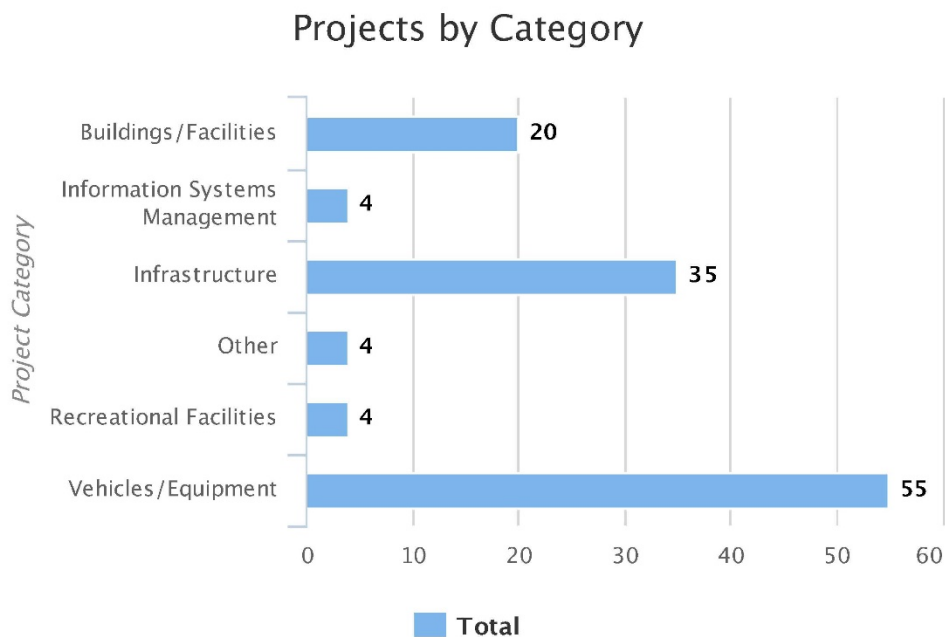
Number of Projects by Department



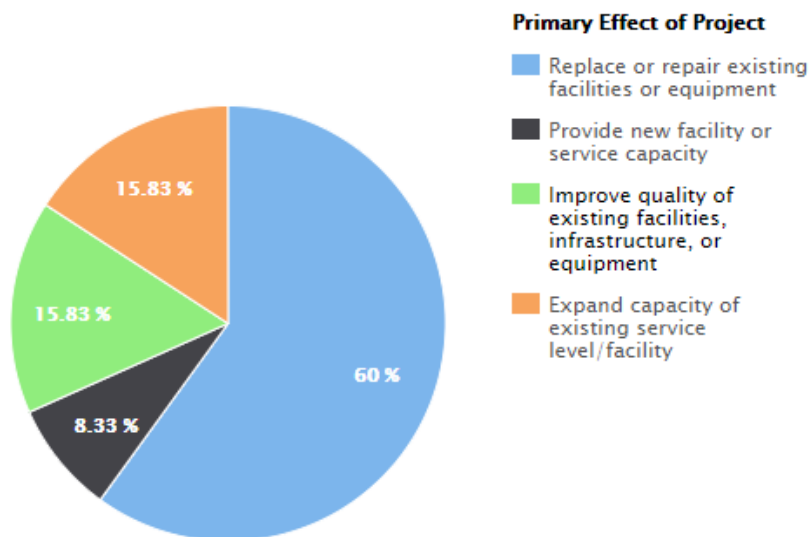
Funding and Cost Estimate by Department



These charts show the breakdown of proposed projects across categories. They represent the total number of projects proposed across all 6 years of the CIP. The largest number of projects falls into the Vehicles/Equipment category. Each project is assigned a Primary Effect; when a project could fall into multiple categories, submitters were asked to choose the main effect. Over 60% of projects were to replace or repair existing facilities or equipment.

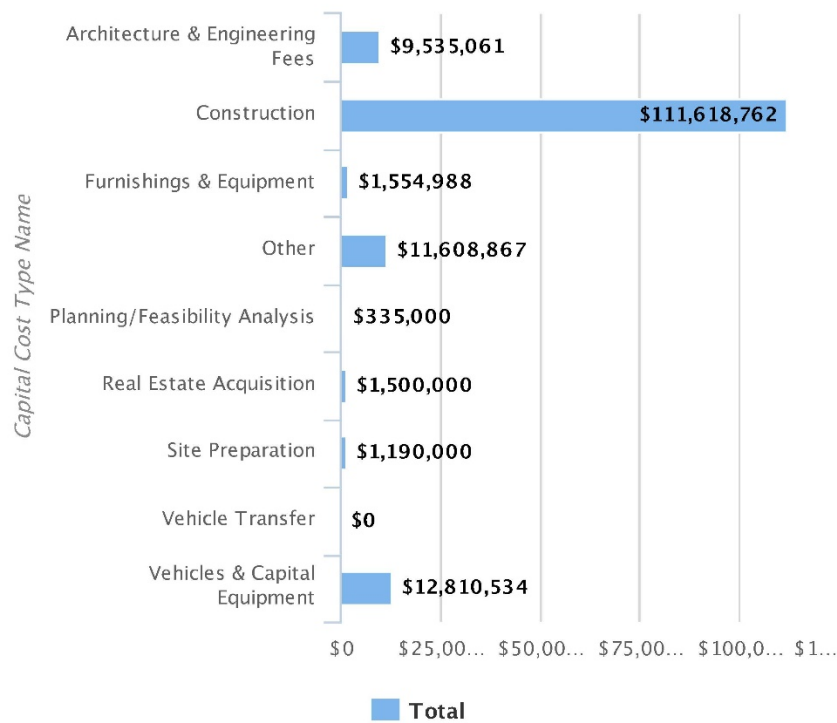


Percentage by Primary Effect of Project

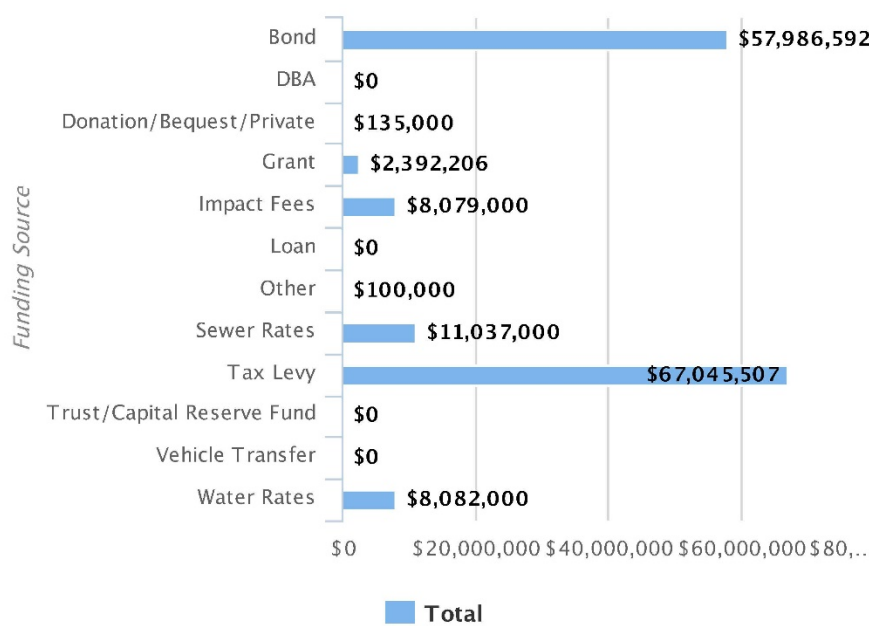


The charts below represent the cost type and funding source breakdowns for all projects across the 6-year CIP. A single project may be broken down into multiple cost types and funding sources. Construction costs make up a vast majority of the total project costs. Tax levy and bond are the highest represented funding sources.

6 Year Capital Costs by Type



6 Year Funding by Funding Source



Funding Source Breakdown by Year (All Projects)

This chart shows the total project requests broken down by year and funding source.

Funding Source	2022 Funding	2023 Funding	2024 Funding	2025 Funding	2026 Funding	2027 Funding	6-Year Funding Total
Bond	\$6,657,011	\$28,306,314	\$14,193,267	\$8,830,000	\$0	\$0	\$57,986,592
DBA							\$0
Donation/Bequest/Private	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Grant	\$552,206	\$640,000	\$400,000	\$800,000	\$0	\$0	\$2,392,206
Impact Fees	\$1,195,000	\$1,385,000	\$3,089,000	\$600,000	\$1,810,000	\$0	\$8,079,000
Loan							\$0
Other	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Sewer Rates	\$6,950,000	\$960,000	\$707,000	\$1,160,000	\$200,000	\$1,060,000	\$11,037,000
Tax Levy	\$10,619,050	\$13,978,978	\$16,613,396	\$11,963,334	\$7,012,650	\$6,858,100	\$67,045,507
Trust/Capital Reserve Fund							\$0
Vehicle Transfer							\$0
Water Rates	\$565,000	\$4,700,000	\$70,000	\$702,000	\$1,750,000	\$295,000	\$8,082,000
Total	\$26,673,267	\$50,070,292	\$35,072,663	\$24,055,334	\$10,772,650	\$8,213,100	\$154,857,305

CIP Committee Recommendations for 2022 by Funding Source

The tables below and on the following pages represent the projects recommended by the CIP Committee to move forward for funding in 2022. There is a separate table for each funding source. A project that includes multiple funding sources will appear on each applicable table. The tables are sorted from highest to lowest average score. This score represents the average of the CIP Committee members' individual ratings for both readiness and significance.

Tax Levy

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Tax Levy	64	Road Program	Municipal Services	Approved	3.85	\$4,804,817
Tax Levy	37	Ambulance- 2015 Horton	Fire	Approved	3.80	\$390,460
Tax Levy	26	MS4 Compliance	Municipal Services	Approved	3.80	\$200,000
Tax Levy	143	Body Cameras	Police	Approved	3.70	\$106,516
Tax Levy	61	Safety Equipment- Portable Radios	Fire	Approved	3.60	\$118,700
Tax Levy	135	D19- Large 10-wheel dump truck	Municipal Services	Approved	3.60	\$229,000
Tax Levy	139	C49- Tree/Brush chipper	Municipal Services	Approved	3.50	\$53,000
Tax Levy	138	D85- Small 6-wheel dump truck	Municipal Services	Approved	3.50	\$98,397
Tax Levy	146	IT Hardware Replacement	Finance	Approved	3.50	\$85,000
Tax Levy	163	Cardiac Care Equipment	Fire	Approved	3.30	\$143,951
Tax Levy	110	Old Town Hall	Municipal Services	Approved	3.30	\$116,206
Tax Levy	137	P88- Small 6-wheel utility body vehicle w/lifting crane	Municipal Services	Approved	3.30	\$66,000
Tax Levy	136	J27- Large 6-wheel J-Hook vehicle	Municipal Services	Approved	3.30	\$225,377
Tax Levy	72	Police Vehicles	Police	Approved	3.20	\$754,277
Tax Levy	167	Central Station 1 Repairs / Maintenance	Fire	Approved	3.10	\$119,287
Tax Levy	58	FD Operations- Paramedic Vehicle- 2017 Chevy Tahoe	Fire	Approved	3.00	\$79,360
Tax Levy	71	New Police Station	Police	Approved	2.70	\$500,964
Tax Levy	69	Town Hall	Municipal Services	Approved	2.50	\$400,000
Tax Levy	57	Facility- Station 1- HVAC System Replacement	Fire	Approved	2.40	\$94,914
				Total		\$8,586,226

Sewer Rates

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Sewer Rates	111	Former WWTP	Municipal Services	Approved	3.80	\$6,750,000
Sewer Rates	112	Infiltration and Inflow	Municipal Services	Approved	3.50	\$200,000
				Total		\$6,950,000

Water Rates

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Water Rates	126	WTP - Bulk Tanks	Municipal Services	Approved	3.80	\$50,000
Water Rates	121	Lake/Bluff Street Water Main Extension	Municipal Services	Approved	3.50	\$515,000
				Total		\$565,000

Bond

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Bond	13	Bridge Street Bridge	Municipal Services	Approved	3.70	\$4,250,000
Bond	47	Facility Land- West Side Fire Facility	Fire	Approved	3.44	\$2,407,011
				Total		\$6,657,011

Grant

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Grant	143	Body Cameras	Police	Approved	3.70	\$71,000
Grant	26	MS4 Compliance	Municipal Services	Approved	3.80	\$75,000
Grant	173	Senior Center Patio	Community Services	Approved	2.69	\$250,000
Grant	110	Old Town Hall	Municipal Services	Approved	3.30	\$116,206
				Total		\$512,206

Impact Fees

Funding Source ↓	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Impact Fees	29	Ring Road Design	Municipal Services	Approved	3.30	\$510,000
Impact Fees	173	Senior Center Patio	Community Services	Approved	2.69	\$75,000
Impact Fees	47	Facility Land- West Side Fire Facility	Fire	Approved	3.44	\$500,000
				Total		\$1,085,000

Donation/Bequest/Private

Funding Source ↓	Project Number	Project Name	Department	Evaluation Result	Average Score	2022
Donation/Bequest/Private	173	Senior Center Patio	Community Services	Approved	2.69	\$100,000
				Total		\$100,000

				Total		\$24,102,267
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Recommended for Deferral

The tables on this page list the projects recommended for deferral by the CIP Committee. They are sorted from highest to lowest average score. The second table is for the New Police Station project, for which it was recommended that the \$500,964 portion of the project for Architecture/Engineering Fees be funded in 2022, while the \$1,000,000 for Site Preparation be deferred to 2023.

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score 1-5	2022
Tax Levy	75	Pine Grove Cemetery	Municipal Services	Deferred	3.20	\$150,000
Tax Levy	56	FD Staff Vehicle- Fire Chief Vehicle	Fire	Deferred	2.95	\$58,669
Tax Levy	169	HVAC System Station 3 170 Lawrence Rd	Fire	Deferred	2.90	\$63,466
Tax Levy	17	Millville St Bridge/Culvert at Hitty Titty Brook	Municipal Services	Deferred	2.88	\$175,000
Tax Levy	171	Recreational Facilities Assessment	Community Services	Deferred	2.75	\$40,000
Impact Fees	171	Recreational Facilities Assessment	Community Services	Deferred	2.75	\$50,000
Donation/Bequest/Private	171	Recreational Facilities Assessment	Community Services	Deferred	2.75	\$10,000
Impact Fees	172	Senior Center Assessment	Community Services	Deferred	2.60	\$10,000
Donation/Bequest/Private	172	Senior Center Assessment	Community Services	Deferred	2.60	\$25,000
Grant	172	Senior Center Assessment	Community Services	Deferred	2.60	\$25,000
Tax Levy	168	Inspectional Services Vehicles	Fire	Deferred	2.10	\$113,689
Tax Levy	170	Sidewalk Connectivity	Municipal Services	Deferred	1.70	\$100,000
Tax Levy	74	Old Rockingham Road Warehouse	Municipal Services	Deferred	1.50	\$50,000
				Total		\$870,824

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score 1-5	2022	2023
Bond	71	New Police Station	Police	Edited	2.70		\$20,000,000
Tax Levy	71	New Police Station	Police	Edited	2.70	\$500,964	\$0
Tax Levy	71	New Police Station	Police	Edited	2.70		\$1,000,000
				Total		\$500,964	\$21,000,000

Appendix A: Project Sheets

Town of Salem
Capital Improvement Program

COVER PAGE

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Salem Bike-Ped Corridor Phase 9

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	01/01/2025
Anticipated Completion Date:	12/31/2025



Project Description:

Engineering and construction of Phase 9 of Salem Bike-Ped Corridor.

Project 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.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Tax Levy	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Total	\$ 0	\$ 0	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Salem Bike-Ped Corridor Phase 8

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	01/01/2024
Anticipated Completion Date:	12/31/2024



Project Description:

Engineering and construction of Phase 8 of the Salem Bike-Ped Corridor, which includes restoration of an existing rail bridge.

Project 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.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Tax Levy	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$ 0	\$ 0	\$500,000	\$ 0	\$ 0	\$ 0	\$500,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$ 0	\$ 0	\$500,000	\$ 0	\$ 0	\$ 0	\$500,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Salem Bike-Ped Corridor Phase 7

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	01/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

Engineering and construction of Phase 7 of the Salem Bike-Ped Corridor.

Project 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.

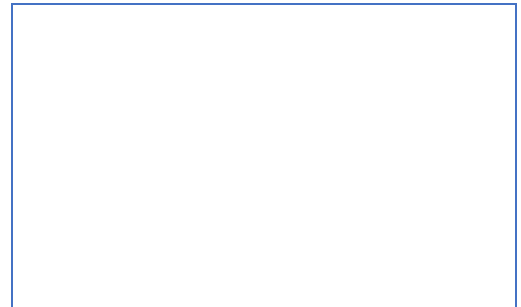
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$0	\$640,000	\$0	\$0	\$0	\$0	\$640,000
Tax Levy	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$ 0	\$800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$800,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$ 0	\$800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$800,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Town-wide Flyover and Mapping Project

Department:	Community Development
Division:	Geographic Information System (GIS)
Category:	Information Systems Management
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	08/31/2023



Project Description:

The intent of the new flyover is to capture and document current aerial imagery representing the numerous development improvements since the initial 2019 flyover. Generally, flyover missions are repeated every 3 to 5 years to maintain a current backdrop for mapping products. With this flight, the Town is also seeking to perform change detection analysis to identify discernible building/deck/pool changes that represent taxable property.

Project Justification:

GIS will partner with Assessing to establish a program of regular flyovers for new town-wide aerial imagery and building change detection. This action will support maintenance of the GIS/Asset Management inventory and provide crucial information/resources for the Assessing Department to keep up with their cyclical inspections. This is in response to the unprecedented growth and development throughout town and the need to maintain GIS resources developed over the last 5 years. Further, while Assessing staff uses building permit records to identify property changes, there are numerous improvements throughout town that are not permitted and which go undetected. An aerial change-detection program will provide tools to identify and catalog these building/outbuilding/deck/pavement improvements and help target field assessments to where they can be most fruitful. In addition, the Assessing Department is experiencing pushback to in-person inspections in the post-pandemic world. As that trend is expected to continue, the Town will need to pursue alternative tools such as change detection to adequately measure and list town-wide property improvements.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Water Rates	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$ 0	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$ 0	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Senior Center Patio

Department:	Community Services
Division:	Senior Services
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	12/31/2022

Project Description:

During the pandemic it was clear that outdoor programming was a definitive need. That need has been expressed as a desire for more opportunities. Currently those programs are run in the parking lot. We believe that a patio will address those needs and provide expansions space without the need for a building addition. Thus addressing a need while reducing operational costs. The project will be funded by funds other than Town funds.

Project Justification:

The patio has multiple opportunities for use while not creating a need for building maintenance. Further this allows those with a continual concern regarding COVID to engage in programming outside. The project can be funded using rescue funds, impact fees, fund raising, and COA funds thus eliminating the need for Town funds. .

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Donation/Bequest/Private	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Grant	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Impact Fees	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$425,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Total	\$425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$425,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Senior Center Assessment

Department:	Community Services
Division:	Senior Services
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	12/31/2022

Project Description:

The first phase of the senior center was constructed in 2002. Since then there have been additions, improvements, and updates without the understanding of the overall impacts on the facility. Typically a use program and facilities analysis is done before additional square feet is considered. This ensures that the addition has a purpose and the investment has a positive outcome. The second issue to consider is making sure that the facility is fully operational before deciding to make improvements that may exacerbate conditions. A program study and building analysis will set the foundation for better more targeted investments while addressing long standing issues in the building.

Project Justification:

The senior center has issues related to HVAC, insulation, fire systems, electrical and other systems. The sporadic additions over time have created circumstances that should be reconciled before major investments are made in the building. Further upgrades in the building require adjustments to provide a fully operational facility. An analyses of both programming and facilities will provide the guidebook for future investments while not exacerbating problems..

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Donation/Bequest/Private	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Grant	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Impact Fees	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$60,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Planning/Feasibility Analysis	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$60,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Recreational Facilities Assessment

Department:	Community Services
Division:	Recreation
Category:	Recreational Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	12/31/2022

Project Description:

This project will create a definitive fields plan which will guides the recreation fields investments for the next ten years. The lack of such plan has the community making decisions based on the availability of site and not the needs for facility. This plan will generate definitive approaches to create the needed facility's at appropriate sites rather than planning from site to faciality.

Project Justification:

The lack of such plan has withheld improvements for decades. No fields have been constructed to meet the burgeoning need. This is due to the lack of actual plans or ideas as to the need, the location, and the long range impacts. To end the dialogue of what should we do next a comprehensive plan is necessary to respond to that question. This lack of planning has been an issue for over a decades and should be addressed.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Donation/Bequest/Private	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Impact Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Tax Levy	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$100,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Planning/Feasibility Analysis	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$100,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: IT Hardware Replacement

Department:	Finance
Division:	
Category:	Information Systems Management
Anticipated Start Date:	06/01/2023
Anticipated Completion Date:	12/31/2023

Project Description:

Replace IT hardware that is ending in it's lifecycle.

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$ 0	\$85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$85,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$ 0	\$85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$85,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: IT Hardware Replacement

Department:	Finance
Division:	
Category:	Information Systems Management
Anticipated Start Date:	06/01/2025
Anticipated Completion Date:	12/31/2025

Project Description:

Replace IT hardware that is ending in it's lifecycle.

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Total	\$ 0	\$ 0	\$ 0	\$85,000	\$ 0	\$ 0	\$85,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Total	\$ 0	\$ 0	\$ 0	\$85,000	\$ 0	\$ 0	\$85,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: IT Hardware Replacement

Department:	Finance
Division:	
Category:	Information Systems Management
Anticipated Start Date:	06/01/2022
Anticipated Completion Date:	12/31/2022

Project Description:

Replace IT hardware that is ending in it's lifecycle.

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$85,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$85,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Safety Equipment- Self Contained Breathing Apparatus & Fill Station

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2025
Anticipated Completion Date:	06/30/2025



Project Description:

UPDATED 06-2021- STILL NEED TO COMPLETED- This project also includes an air compressor and fill station for Station 3. This will enable the refilling of breathing apparatus which at this time requires the units to be filled at Station 1 or 2 this will increase Fire and Medical service availability in the response district and reduce unit movement in the community as well as wear and tear on trucks.

THIS PORTION HAS BEEN COMPLETED IN 2020- Complete the replacement of the Self Contained Breathing Apparatus which commenced upon receipt of the AFG Grant in 2017.

Project Justification:

This project also includes an air compressor and fill station for Station 3. This will enable the refilling of breathing apparatus which at this time requires the units to be filled at Station 1 or 2 this will increase Fire and Medical service availability in the response district and reduce unit movement in the community as well as wear and tear on trucks.

This project will complete the replacement of the aging self contained breathing apparatus. The initial project completed in 2018 replaced all of the SCBA units located on the front line apparatus. This project upon completion will replace the outdated units currently assigned to staff personnel such as the Fire Chief, Assistant Chief, Deputy Chief, EMS Director, Fire Inspector and provide 5 spare units in reserve for use when units are out of service for necessary repairs and maintenance.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$52,908	\$0	\$0	\$52,908
Total	\$ 0	\$ 0	\$ 0	\$52,908	\$ 0	\$ 0	\$52,908

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$0	\$0	\$0	\$52,908	\$0	\$0	\$52,908
Total	\$ 0	\$ 0	\$ 0	\$52,908	\$ 0	\$ 0	\$52,908

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Staff Vehicle- Deputy Chief

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	06/01/2025
Anticipated Completion Date:	06/01/2026



Project Description:

UPDATED 06-2021- Replace 2016 Ford Interceptor with 71,142 miles with a new 2022 Chevrolet Silverado 1500 4x4. This Vehicle will be assigned to the Deputy Fire Chief

Project 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 feel that replacing this vehicle early would allow it to be pushed down to inspectional services would likely allow this vehicle to get 12 years of life because it is in good condition and lower miles. This vehicle doesn't suit the needs as well as it should do to its size and being an SUV type vehicle. We have learned through studies that we should not be keeping our firefighting gear in the passenger compartment as it contains carcinogens even after washing it. In 2019 we did a Salem Fire review with our workers comp carrier (Primex) of our practices and facilities the following was taken from the report "These best practices of keeping PPE and turnout gear separate and contained should also be applied whenever placing gear in personal vehicles, even if only transporting gear from station to station". The move from an SUV type vehicle is not only meeting the recommendation of our insurance carrier and increasing the safety of our members but it ends up being a less expensive option for us. We are requesting to include the replacement of this 5year old vehicle with 71,142 miles in the 2025 budget so that it can be down shifted to Inspectional services Division which would allow for a several more years of service in a reduced wear and tear capacity and helping to reduce the maintenance cost of this vehicle while keeping its estimated replacement schedule or longer.

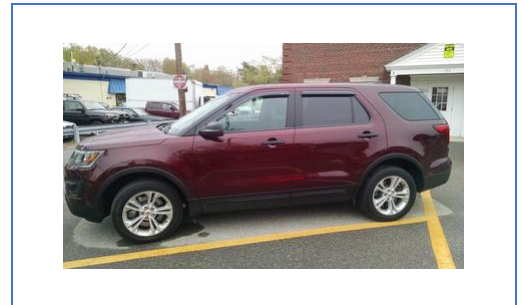
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$62,250	\$0	\$0	\$62,250
Total	\$ 0	\$ 0	\$ 0	\$62,250	\$ 0	\$ 0	\$62,250

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$0	\$62,250	\$0	\$0	\$62,250
Total	\$ 0	\$ 0	\$ 0	\$62,250	\$ 0	\$ 0	\$62,250

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Staff Vehicle- Assistant Chief

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	06/01/2026
Anticipated Completion Date:	06/01/2027



Project Description:

UPDATED 06-2021- Replace 2017 Ford Interceptor with 35,000 miles with a new 2021 Chevrolet Silverado 1500 4x4. This Vehicle will be assigned to the Assistant Chief

Project 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 feel that replacing this vehicle early would allow it to be pushed down to inspectional services and would likely allow this vehicle to get 12 years of life because it is in good condition and lower miles. This vehicle doesn't suit the needs as well as it should due to its size and being an SUV type vehicle. We have learned through studies that we should not be keeping our firefighting gear in the passenger compartment as it contains carcinogens even after washing it. This past year we did a Salem Fire review with our workers comp carrier (Primex) of our practices and facilities the following was taken from the report "These best practices of keeping PPE and turnout gear separate and contained should also be applied whenever placing gear in personal vehicles, even if only transporting gear from station to station". The move from an SUV type vehicle is not only meeting the recommendation of our insurance carrier and increasing the safety of our members but it is also a much better fit for the function it serves. We are requesting to include the replacement of this 5-year old vehicle with 41,344 miles in the 2026 budget so that it can be down shifted to the Inspectional services Division which would allow for several more years of service in a reduced wear and tear capacity and helping to reduce the maintenance cost of this vehicle while keeping its estimated replacement schedule or longer.

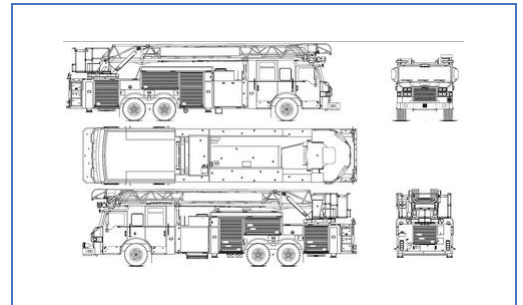
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$64,117	\$0	\$64,117
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$64,117	\$ 0	\$64,117

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$64,117	\$0	\$64,117
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$64,117	\$ 0	\$64,117

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Aerial Ladder- Quint

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2024
Anticipated Completion Date:	09/01/2025



Project Description:

UPDATED 06-2021- Purchase a new Fire Quint Aerial Ladder/Pumper. This Ladder/Pumper will have a 300-500 gallon water tank, 1,500+ gallon per minute pump and would carry the typical compliment of ground ladders, hose and tools that is carried on a ladder truck.

Project Justification:

The purchase of this Quint Aerial Ladder/Pump is to improve the Fire Departments response capabilities to the large 4 and 5 story multi-unit apartment buildings and other commercial facilities being constructed at the Tuscan Village and in other areas of the Town.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$1,560,208	\$0	\$0	\$0	\$1,560,208
Total	\$ 0	\$ 0	\$1,560,208	\$ 0	\$ 0	\$ 0	\$1,560,208

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$1,560,208	\$0	\$0	\$0	\$1,560,208
Total	\$ 0	\$ 0	\$1,560,208	\$ 0	\$ 0	\$ 0	\$1,560,208

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Facility- Public Safety Training Facility

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	06/01/2025
Anticipated Completion Date:	06/01/2026



Project Description:

UPDATED 06-2021- To plan and construct a multi use public safety training facility to meet the needs of the Salem Fire and Police Departments for many years to come.

Project Justification:

As you know our attempt to secure land to build a new Station was not successful. That plan also included a training facility. As it does not appear we will be able to build a new station with an integrated training facility any time soon, because of this I feel it is import for us to move ahead with a standalone training facility. The need and benefit of having a training facility to provide the necessary resources for our personnel to meet the ever changing and challenging training demands. This includes proficiency in not only the basic Firefighting skills but advanced technical rescue and hazardous materials techniques. This facility would also provide space necessary to augment our Emergency Medical Services Division for advanced and group level training. A site search is currently underway of town owned parcels that could serve the needs of this project. We are actively working with the GIS manager to identify available parcels. We would be looking to build a predesigned conex training building and a classroom facility. A total estimated cost would be \$1,000,000. This would include the two facilities, site work, and engineering. The predesigned conex building would be for hands on training. It would allow us to do everything from live fire training to technical rescue. The classroom facility would be used to hold lecture type trainings and classes. This building could do more than meet the needs of the Salem Fire Department. This facility could be used by our neighboring towns. There are no training facilities of this nature in our area the closest ones are in Nashua and Concord. Making this a regional facility has several benefits. First when neighboring communities use the facility it is customary that they pay a fee this fee can go directly back into the facility to pay for maintenance and upkeep. This would allow us to operate and maintain the facility at little to no cost annually. Second it would allow us apply for grants to build the facility. There are a fair amount of federal grants available to build facilities like this and making it a regional facility would greatly increase our chances of being awarded one of these grants. In addition to being used for fire training this facility could also be used for police training. The predesigned conex buildings are extremely versatile and with a little preplanning we could easily design it to meet the needs of both the fire and police departments. Additionally by utilizing the facility for both police and fire we would greatly increase our odds of getting federal funding, we would also increase the outside organizations looking to use the facility which would increase our facility fees decreasing or eliminating annual costs. And finally this facility can be designed to provide important implements to apply for our police department and their regional partners as well.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000

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Total	\$ 0	\$ 0	\$ 0	\$900,000	\$ 0	\$ 0	\$900,000
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Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Total	\$ 0	\$ 0	\$ 0	\$900,000	\$ 0	\$ 0	\$900,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Facility- Station 1 Fire Protection System

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2026
Anticipated Completion Date:	05/01/2027



Project Description:

UPDATED 06-2021- Install a complete fire protection system in the Main Street Fire Station #1

Project Justification:

Install a complete fire protection system (sprinklers and fire alarm detection) in the Main Street Fire Station #1. This station currently does not have any of the above protection systems. This station houses more than 3.5 million dollars in assets from vehicles to equipment. This facility is staffed 24/7/365 and houses the fire department administrative offices, FD communications dispatch center and the Town's primary Emergency Operations Center (EOC). This project was identified in the 2018 HL Turner report as an urgent need. Further this project has been deferred for multiple years. The other 2 fire stations are currently protected with full fire alarm detection and sprinkler systems.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: 2012 Inflatable Zodiac Rescue Boat

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	12/31/2027



Project Description:

Replace the 14ft 2012 zodiac inflatable rescue boat with outboard motor, with a new inflatable boat and outboard motor.

Project Justification:

Replace the 14ft 2012 zodiac inflatable rescue boat with outboard motor, with a new inflatable boat and outboard motor. The expected life of this boat is 15-20 years.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$11,000	\$11,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$11,000	\$11,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Engine- 2006 Pierce Pumper

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2025
Anticipated Completion Date:	12/31/2026



Project Description:

UPDATED 06-2021- 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 ground ladders, hose and tools that is carried on a pumper truck.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The large fire Engines 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 miles and engine hours.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$949,030	\$0	\$0	\$949,030
Total	\$ 0	\$ 0	\$ 0	\$949,030	\$ 0	\$ 0	\$949,030

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$949,030	\$0	\$0	\$949,030
Total	\$ 0	\$ 0	\$ 0	\$949,030	\$ 0	\$ 0	\$949,030

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Operations- Utility Truck- 2015 Chevy 3500 Pick-up

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2025
Anticipated Completion Date:	12/31/2025



Project Description:

UPDATED 06-2021- Replace a 2015 Chevrolet 3500 4x4 vehicle with snow plow, with miles, with a new Chevrolet 3500 4x4 with snow plow. This vehicle is also used as a support unit towing trailers and bring firefighting supplies to and from incidents

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller utility 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 10 year old vehicle in the 2025 budget.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$62,000	\$0	\$0	\$62,000
Total	\$ 0	\$ 0	\$ 0	\$62,000	\$ 0	\$ 0	\$62,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$62,000	\$0	\$0	\$62,000
Total	\$ 0	\$ 0	\$ 0	\$62,000	\$ 0	\$ 0	\$62,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Ambulance- 2018 Horton

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2025
Anticipated Completion Date:	12/31/2025



Project Description:

UPDATED- Purchase a new ambulance. This ambulance will replace a 2018 Horton International ambulance #567.

Project Justification:

The Fire Department has vehicle replacement program with all its vehicles. The ambulances are on a 7-year replacement program. We have found as the apparatus gets older, they become more costly to maintain. This new ambulance would replace a 7-year-old ambulance that currently has approximately 50,715 miles and 2,885 engine hours. The purchase of this ambulance will include a power/motorized unit that raises and lowers the stretcher in and out of the ambulance and a power/motorized stretcher which will raise and lower the patient stretcher, thus reducing the potential for lifting type injuries.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$413,224	\$0	\$0	\$413,224
Total	\$ 0	\$ 0	\$ 0	\$413,224	\$ 0	\$ 0	\$413,224

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$413,224	\$0	\$0	\$413,224
Total	\$ 0	\$ 0	\$ 0	\$413,224	\$ 0	\$ 0	\$413,224

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Ambulance- 2017 Horton

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2024
Anticipated Completion Date:	12/31/2024



Project Description:

UPDATED 06-2021- Purchase a new ambulance. This ambulance will replace a 2017 Horton International ambulance #555.

Project Justification:

The Fire Department has vehicle replacement program with all its vehicles. The ambulances are on a 7-year replacement program. We have found as the apparatus gets older, they become more costly to maintain. This new ambulance would replace a 7-year-old ambulance that currently has approximately 77,219 miles and 4,462 engine hours. The purchase of this ambulance will include a power/motorized unit that raises and lowers the stretcher in and out of the ambulance and a power/motorized stretcher which will raise and lower the patient stretcher, thus reducing the potential for lifting type injuries.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$401,189	\$0	\$0	\$0	\$401,189
Total	\$ 0	\$ 0	\$401,189	\$ 0	\$ 0	\$ 0	\$401,189

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$401,189	\$0	\$0	\$0	\$401,189
Total	\$ 0	\$ 0	\$401,189	\$ 0	\$ 0	\$ 0	\$401,189

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Tower Ladder- 2015

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	12/31/2026



Project Description:

Replace the 2015 Sutphen Tower Ladder Truck with.....miles andengine hours with a new Tower Ladder truck.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. All the vehicles are on a 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 10-year-old vehicle in the 2025 budget.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Total	\$ 0	\$ 0	\$ 0	\$1,600,000	\$ 0	\$ 0	\$1,600,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Total	\$ 0	\$ 0	\$ 0	\$1,600,000	\$ 0	\$ 0	\$1,600,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Operations- Utility Truck- 2016 Chevy 3500 Pick-up

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	12/31/2026



Project Description:

Replace a 2016 Chevrolet 3500 4x4 vehicle with snowplow, with miles, with a new Chevrolet 3500 4x4 with snowplow. This vehicle is also used as a support unit towing trailers and bring firefighting supplies to and from incidents.

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$65,100	\$0	\$65,100
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$65,100	\$ 0	\$65,100

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$65,100	\$0	\$65,100
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$65,100	\$ 0	\$65,100

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Engine- 1994 Pierce Pumper

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2023
Anticipated Completion Date:	12/31/2024



Project Description:

UPDATED 06-2021- 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 ground ladders, hose and tools that is carried on a pumper truck.

Project 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 28 year old pumper that currently has approximately miles and engine hours.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$825,243	\$0	\$0	\$0	\$0	\$825,243
Total	\$ 0	\$825,243	\$ 0	\$ 0	\$ 0	\$ 0	\$825,243

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment		\$825,243	\$0	\$0	\$0	\$0	\$825,243
Total	\$ 0	\$825,243	\$ 0	\$ 0	\$ 0	\$ 0	\$825,243

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Ambulance- 2016 Horton

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

UPDATED 06-2021- Purchase a new ambulance. This ambulance will replace a 2016 Horton International ambulance #526.

Project Justification:

The Fire Department has vehicle replacement program with all its vehicles. The ambulances are on a 7-year replacement program. We have found as the apparatus gets older, they become more costly to maintain. This new ambulance would replace a 7-year-old ambulance that currently has approximately 90,650 miles and 5,508 engine hours. The purchase of this ambulance will include a power/motorized unit that raises and lowers the stretcher in and out of the ambulance and a power/motorized stretcher which will raise and lower the patient stretcher, thus reducing the potential for lifting type injuries.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$389,504	\$0	\$0	\$0	\$0	\$389,504
Total	\$ 0	\$389,504	\$ 0	\$ 0	\$ 0	\$ 0	\$389,504

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$389,504	\$0	\$0	\$0	\$0	\$389,504
Total	\$ 0	\$389,504	\$ 0	\$ 0	\$ 0	\$ 0	\$389,504

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Facility- Station 3 Renovation & Addition

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	01/01/2023
Anticipated Completion Date:	12/31/2025



Project Description:

UPDATED 06-2021- (COST INCREASE PENDING BECAUSE OF PANDEMIC) Perform a full Station renovation and addition to address capacity and health and safety issues. The current Station living and apparatus bays will be completely renovated. In addition, there will be additional living quarters and apparatus bays added to the existing Station to address capacity and storage issues for the current apparatus assigned to the Station along with the need to store the re-located support trailers from the 115 East Broadway storage/support facility (former Station 2). The support trailers need to be either stored inside or under cover depending on the the function of the trailer.

Project Justification:

Station 3 was constructed in 1974 and was not designed to for the current staffing level of 5 members and apparatus assigned to the Station. In general, the Station is in fair condition with some of the finishes and building systems at or near the end of their useful life. During the next 10 years this Station needs approximately \$550,000-\$700,000 of facility needs items to be addressed, which does not include any capacity increase.

Currently there is not any space for small meetings or training. The exercise equipment is spread throughout the Station with some of it being located on the apparatus floor. One of the biggest health and safety issues is the location of the firefighting gear extractor/washer. It is currently located within the living quarters, which means any contaminated gear after an incident is brought into the living quarters to be cleaned. Options have been explored for relocating it to another area of the Station such as the apparatus bays, but there is no physical location to move it to that does not cause another space or facility operations issue. Included in the renovation plan would be the construction of a decontamination room that is separate from the living quarters and would meet modern fire station health and safety standards.

In the future, once the current fire pumper (a 1994 Engine/Pumper) assigned to this Station is replaced (scheduled for replacement should be 2023), the other fire pumpers will not fit into the Station because of the size of a modern fire pumper. To address this issue, another apparatus bay would be constructed facing Lawrence Road. And lastly, with the need to re-locate the support trailers from the 115 East Broadway property, there is the opportunity to add 3-5 bays on a wing off the back of this Station which would address the storage issue for the trailers and other support and training items.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$0	\$7,606,314	\$0	\$0	\$0	\$0	\$7,606,314

Town of Salem - Capital Improvement Plan

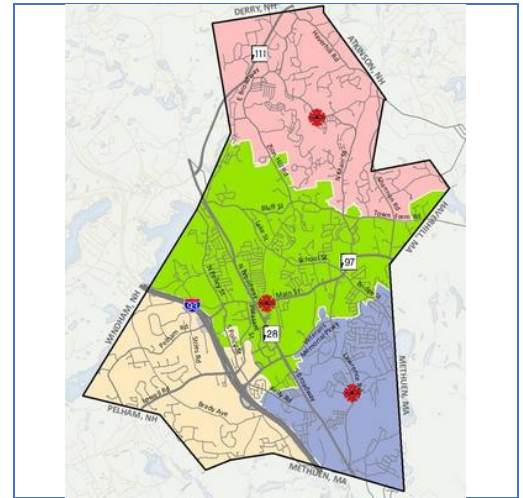
Total	\$ 0	\$7,606,314	\$ 0	\$ 0	\$ 0	\$ 0	\$7,606,314
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Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees		\$904,086	\$0	\$0	\$0	\$0	\$904,086
Construction	\$0	\$6,702,228	\$0	\$0	\$0	\$0	\$6,702,228
Total	\$ 0	\$7,606,314	\$ 0	\$ 0	\$ 0	\$ 0	\$7,606,314

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Facility Land- West Side Fire Facility

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	01/01/2022
Anticipated Completion Date:	12/31/2026



Project Description:

UPDATED 06-2021- (ESTIMATED COST UPDATE IS PENDING DUE TO CONSTRUCTION COST INCREASES) 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. This fire station will serve as the FD administrative Headquarters, Communications Dispatch Center, the Town's Primary Emergency Operations Center (EOC) and Training Division.

Project 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 18% or 1,000+ 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 will reduce the time it takes to arrive at the incident. In addition, with the development of the Tuscan Village, and adding approximately 700+ 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. The area that this Station would cover has approximately 1337 properties within the response district which equals \$925,365,000 in assessed value. In 2020 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 51% of the time.

This fire station will serve as the FD administrative Headquarters, Communications Dispatch Center, the Town's Primary Emergency Operations Center (EOC) and Training Division.

Town of Salem - Capital Improvement Plan

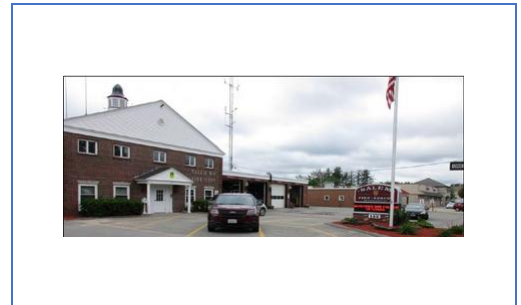
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$2,407,011	\$0	\$13,968,267	\$0	\$0	\$0	\$16,375,278
Impact Fees	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$2,907,011	\$ 0	\$13,968,267	\$ 0	\$ 0	\$ 0	\$16,875,278

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$1,407,011	\$0	\$0	\$0	\$0	\$0	\$1,407,011
Construction	\$0	\$10,522,400		\$0	\$0	\$0	\$10,522,400
Other	\$0	\$3,445,867		\$0	\$0	\$0	\$3,445,867
Real Estate Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$2,907,011	\$13,968,267	\$ 0	\$ 0	\$ 0	\$ 0	\$16,875,278

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Central Station 1 Repairs / Maintenance

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

Replace aging and non functioning windows and rotted trim throughout the building. Replace worn and degrading carpeting in living quarters, administrative area. Replace apparatus bay roof.

Project Justification:

This project combines three critical maintenance projects that have been listed as critical needs by both the administration and H. L. Turner report. The replacement of the windows has been proposed for several years and deferred each year. The windows at Central Station are single pane glass, many are non-functional. Most have rotting trim and framing components. The flooring replacement has been proposed for multiple years. The critical need was brought to the forefront during the pandemic as we were not able to properly sanitize the living quarters exposing our on-duty members to potential health contaminants. The carpeting would be replaced with pre-finished VCT tile which is not only durable but able to be cleaned and disinfected appropriately. The third project is the replacement of the roof over the apparatus bays. This has been proposed and deferred for multiple years. The roof has been repaired multiple times including a significant repair this past year costing approximately \$8,000. The roof has been evaluated and determined to be beyond its useful life and continues to leak. The area not only houses our apparatus but our personal protective equipment which has sustained damage due to the roof leaks.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$119,287		\$0	\$0	\$0	\$0	\$119,287
Total	\$119,287	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$119,287

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$119,287	\$0	\$0	\$0	\$0	\$0	\$119,287
Total	\$119,287	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$119,287

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Cardiac Care Equipment

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	09/01/2022



Project Description:

Cardiac care requires the needed equipment as soon as possible. Two pieces of equipment are needed including AED's and LUCAS compression devices. As medical equipment has a usable life of 5-7 years, all of the current equipment is either out-of-date or will be out of date in 2022. The AED's that we have were purchased between 2007 and 2013. The majority were purchased in 2007. We currently have 5 LUCAS automated CPR devices that were purchased in 2015. These are a critical piece of equipment delivering non-stop compression while treating cardiac arrest.

Project Justification:

This project assures that we continue to provide the best possible advanced cardiac life support throughout the community. In addition to upgrading the current units, we also need to add capacity to our response system. We will be adding Lifepak's to 9 units this year. This project will pair a LUCAS compression device with each of those models to assure rapid response with defibrillation and compressions. In addition, AED's are placed in all other response vehicles to assure that early defibrillation is available by all providers that will be in the community. Early compressions and defibrillation has been demonstrated to save lives. AED's have improved with rhythm recognition and impedance determination for children. The LUCAS v3.1 provides integrated cardiac care with the Lifepak 15 to increase our power for advanced resuscitation.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$143,951	\$0	\$0	\$0	\$0	\$0	\$143,951
Total	\$143,951	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$143,951

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$122,877	\$0	\$0	\$0	\$0	\$0	\$122,877
Vehicles & Capital Equipment	\$21,073	\$0	\$0	\$0	\$0	\$0	\$21,073
Total	\$143,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$143,950

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Operations- Paramedic Vehicle- 2017 Chevy Tahoe

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

UPDATED 06-2021- Replace a 2017 Chevrolet Tahoe Paramedic Intercept vehicle, with 61,408 miles, with a new Chevrolet Silverado 1500 4x4 pick-up truck that would include a medical, and SCBA module which would carry emergency medical Advanced Life Support equipment, and firefighter protective clothing.

Project Justification:

The Fire Department has a vehicle replacement program with all of its vehicles. The smaller front-line emergency response vehicles are on a 5 year replacement program. We have found as the vehicles get older they become more costly to maintain and have higher wear and tear as front-line emergency response vehicles. We are requesting to include the replacement of this 5 year old vehicle in the 2022 budget. The new vehicle is used by the Firefighter/Paramedic, who responds to incidents to provide Advanced Life Support in addition to other fire/rescue emergencies. This vehicle will be downgraded into the fleet as one of the Fire Inspector vehicles.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$79,360	\$0	\$0	\$0	\$0	\$0	\$79,360
Total	\$79,360	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$79,360

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$79,360	\$0	\$0	\$0	\$0	\$0	\$79,360
Total	\$79,360	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$79,360

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Safety Equipment- Portable Radios

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2021
Anticipated Completion Date:	09/01/2022



Project Description:

UPDATED 06-2021- PART 2 OF 2 OF MULTI-YEAR PROJECT- 2022- Complete portable radio purchase with 10 portable radios for tactical reserve and mutual aid (out of Town) use; also, purchase 70 blue-tooth voice-amps that attach to the members SCBA masks and communicates to the portable radio through blue-tooth communications. This allows for clear audible radio communications which improves safety during emergency operations. The tactical reserve portable radios are used when members radio is out of service for maintenance or if members radios are either damaged or contaminated during an incident.

PARTIALLY FUNDED IN 2021 BUDGET- Purchase of Motorola 8000XE Portable Radios and related equipment; in 2021 the following items were purchased as part 1 of 2 for this two year project; 36 portable radios with remote mics and two batteries; 3 portable radio bank chargers.

Project Justification:

2022- Complete portable radio purchase with 10 portable radios for tactical reserve and mutual aid (out of Town) use; also, purchase 70 blue-tooth voice-amps that attach to the members SCBA masks and communicates to the portable radio through blue-tooth communications. This allows for clear audible radio communications which improves safety during emergency operations.

This project will complete the replacement and expansion of portable radios for our fire service personnel. If funded every member will be assigned a portable radio and voice amplifier as part of their Department issued personal protective equipment. With the implementation of the new LMR system currently under way every member will have the ability to transmit a unique distress signal to the Fire Alarm Office in the event of a "Mayday" or other emergency situation which may arise. This will mirror the system currently in place for our Police Officers which have operated in this capacity for many years. Until now only our fire officers were assigned this piece of equipment and the firefighters were assigned a radio based upon riding position. The improvement in the safety of our members is paramount in the ever increasing dangers facing our members.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$118,700	\$0	\$0	\$0	\$0	\$0	\$118,700
Total	\$118,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$118,700

Town of Salem - Capital Improvement Plan

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$118,700	\$0	\$0	\$0	\$0	\$0	\$118,700
Total	\$118,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$118,700

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Ambulance- 2015 Horton

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

UPDATED 06-2021- Purchase a new ambulance. This ambulance will replace a 2015 Horton International ambulance #518.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The ambulances are on a 7 year replacement program. We have found as the apparatus gets older they become more costly to maintain. This new ambulance would replace a 7 year old ambulance that currently has approximately 84,406 miles and 5,016 engine hours. The purchase of this ambulance will include a power/motorized unit that raises and lowers the stretcher in and out of the ambulance and a power/motorized stretcher which will raise and lower the patient stretcher, thus reducing the potential for lifting type injuries.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$390,460	\$0	\$0	\$0	\$0	\$0	\$390,460
Total	\$390,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$390,460

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$378,160	\$0	\$0	\$0	\$0	\$0	\$378,160
Vehicles & Capital Equipment	\$12,300	\$0	\$0	\$0	\$0	\$0	\$12,300
Total	\$390,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$390,460

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Facility- Station 1- HVAC System Replacement

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	10/31/2022



Project Description:

UPDATED 06-2021- Complete replacement of the HVAC system at the Central Fire Station 152 Main Street

Project Justification:

This project which has been deferred for several years replaces an outdated and inefficient HVAC system at the Central Fire Station. This project was identified as a critical need in the Station Assessment study by HL Turner. The current system is outdated and inefficient and does not meet the needs of a 24/7 365 operation. The project has been modified to now include only changing the 3 roof top units only. This has reduced the cost from \$220k to \$94,914. The rationale for the modification was made in consideration of a proposed renovation of the Central Station would include a significant reconfiguration of the current system. This project will provide the basic HVAC services until such time the system is replaced.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$94,914	\$0	\$0	\$0	\$0	\$0	\$94,914
Total	\$94,914	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$94,914

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$94,914	\$0	\$0	\$0	\$0	\$0	\$94,914
Total	\$94,914	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$94,914

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Inspectional Services Vehicles

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	12/31/2022

Project Description:

This project replaces the 2010 Ford Fusions & 2006 Ford Crown Victoria currently assigned to the Inspectional Services Division. There currently are 4 Fusions and 1 Crown Victoria assigned to the inspectors.

Project Justification:

This project is consistent with the established vehicle replacement program. The current vehicles (fusions) served the Police Department as front-line vehicles from 2010 – 2016. They were transferred to Inspectional Services in the fall of 2016. At 12 years old these vehicles are nearing the end of their useful life. The replacement cycle is to replace these vehicles with 2016 Fusions currently due for replacement at the Police Department. As of this writing and the deadline for submittal we have been informed by the Police Dept. that they are not anticipating any vehicle transfers this upcoming year. The proposed project is to replace the aging fleet with a mid-size sedan for the Health Officer and 4 compact pick-up trucks for the Inspectors. The rationale for this is the sedan will meet the needs of the Health Officer and his current assigned duties in the most cost-effective manner. Further evaluation of the needs for the inspectors determined that the compact pick-up trucks as proposed are the best option. Given the job site tasks and weather conditions experienced. The cost difference versus the benefit were evaluated and determined to be prudent. The life expectancy for each of these vehicles is expected to be 10 years.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$113,689	\$0	\$0	\$0	\$0	\$0	\$113,689
Total	\$113,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$113,689

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Vehicles & Capital Equipment	\$92,700	\$0	\$0	\$0	\$0	\$0	\$92,700
Vehicles & Capital Equipment	\$17,989	\$0	\$0	\$0	\$0	\$0	\$17,989
Total	\$113,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$113,689

Capital Improvement Projects 2022 through 2027

PROJECT NAME: FD Staff Vehicle- Fire Chief Vehicle

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	01/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

UPDATE 06-2021- Replace 2013 model year Chevrolet Tahoe with 119,800 miles with a new 2022 Chevrolet Tahoe 4x4. This Vehicle will be assigned to the Fire Chief. This vehicle was purchased and put in service in October of 2012.

Project 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. However this particular vehicle is showing its age and has already had body work done twice to pass inspection and prolong its service.

We are requesting to include the replacement of this 10 year old vehicle with 119,800 miles in the 2022 budget so that it can be down shifted to a back-up vehicle position within the FD. This will potentially allow for a few more years of service in a reduced wear and tear capacity and help to reduce the maintenance cost of this vehicle. As a back-up vehicle it would be used for FD members working outside Fire & EMS details, attending training classes, and in cases where other FD staff or inspectional vehicles go out of service for maintenance or mechanical reasons.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$58,669	\$0	\$0	\$0	\$0	\$0	\$58,669
Total	\$58,669	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$58,669

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$58,669	\$0	\$0	\$0	\$0	\$0	\$58,669
Total	\$58,669	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$58,669

Capital Improvement Projects 2022 through 2027

PROJECT NAME: HVAC System Station 3 170 Lawrence Rd

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

Furnish and install an HVAC system to provide central heat and A/C where no such system currently exists.

Project Justification:

This project installs a complete HVAC system consisting of mini split units served by heat pumps and cooling units. This project will provide individual room controls and will eliminate the need for individual portable A/C units which fail regularly and are not energy efficient. This project will also take a significant amount of stress off of the ageing boiler system that is in need of replacement. This building currently does not have a central HVAC system.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$63,466	\$0	\$0	\$0	\$0	\$0	\$63,466
Total	\$63,466	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$63,466

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$63,466	\$0	\$0	\$0	\$0	\$0	\$63,466
Total	\$63,466	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$63,466

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Main Street Water Improvements

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	12/01/2027



Project Description:

Construction

Project Justification:

This would be construction for phase 1 of 2 for replacement of almost 8000' of the 12" water main on Main Street from Millville Street to Bridge/School Street. This would be replacing the first 5000' plus services and hydrants in 2026 with the remainder done in 2027. The water main on Main Street is cast iron from 1900 and is well past its useful life and incurred a major break by Canterbury Court in 2017 and another by the Woodbury School in December of 2020. Main Street will be undergoing a Master Plan to reconstruct roads, and sidewalks through the stretch of Millville to Bridge/School Street. It is imperative that the water be replaced before reconstruction

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$0	\$0	\$0	\$4,230,000	\$0	\$0	\$4,230,000
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$4,230,000	\$ 0	\$ 0	\$4,230,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$4,230,000	\$0	\$0	\$4,230,000
Total	\$ 0	\$ 0	\$ 0	\$4,230,000	\$ 0	\$ 0	\$4,230,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Main Street Water Improvements

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	10/01/2025



Project Description:

Engineering Design
Phase 2

Project Justification:

This would be design for phase 2 of 2 for replacement of almost 8000 ' of the 12" water main on Main Street from Millville Street to Bridge/School Street. The water main on Main Street is cast iron from 1900 and is well past its useful life and incurred a major break by Canterbury Court in 2017 and another by the Woodbury School in December of 2020. . Main Street will be undergoing a Master Plan to reconstruct roads, and sidewalks through the stretch of Millville to Bridge/School Street. It is imperative that the water be replaced before reconstruction.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$ 0	\$ 0	\$250,000	\$ 0	\$ 0	\$ 0	\$250,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$ 0	\$ 0	\$250,000	\$ 0	\$ 0	\$ 0	\$250,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Twinbrook Avenue Sewer Pump Station

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	12/31/2028



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

Underwood Engineers visited the Town's ten (10) wastewater pumping stations and reviewed operation and maintenance manuals provided by the Town to assess the condition of the stations and provide recommendations. A 10-year CIP was developed with approximately \$6.0M in recommended pump station improvements (Table ES-4). Additional improvements beyond 10 years were also identified (Table 9-1). This station was recommended for complete pumping station replacement and electrical modifications. The Twinbrook Avenue Pumping Station is an approximately 44-year-old (circa 1972) Smith & Loveless concrete wetwell/dry pit package located on Twinbrook Avenue. A chain link fence surrounds the pumping station site and a paved driveway provides access and parking. A propane generator located in a building supplies emergency power to the site. This pumping station conveys wastewater from the southern portion of Town to the forcemain discharge to the gravity sewer that ultimately discharges to South Broadway. This station is of similar vintage and type as the Haigh Ave. station.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$0	\$0	\$0	\$0	\$0	\$860,000	\$860,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$860,000	\$860,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Municipal Services Truck Wash

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	09/01/2026



Project Description:

Phase 1 - Construction
with Cold Storage

Project Justification:

Phase 1 of Public Works rehabilitation via Facility Study included with cold storage. This project would construct a truck wash the cold storage building. The large dump truck salting/sanding vehicles are currently being washed on an irregular basis due to conditions at Public Works. Staff must climb onto vehicles risking injury notwithstanding there is limited access for undercarriage washing. The vehicles that need to be washed on regular basis are subject to chronic salt and liquid calcium throughout their life span. Many of the vehicles have failed and/or subject to premature corrosive issues well before they should. Washing is limited due to weather temperatures including time for the receiving basin to drain down. The basin is a leaching basin that receives the salt contaminates as best in can before it is pumped out. This system is in violation of environmental protection standards including releasing chlorides to the Policy Brook/Porcupine Brook which is just south of the facility grounds. The sewer line connections would be made as part of this project.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy		\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$ 0	\$ 0	\$ 0	\$1,250,000	\$ 0	\$ 0	\$1,250,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$ 0	\$ 0	\$ 0	\$1,250,000	\$ 0	\$ 0	\$1,250,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: N Broadway Water Main Improvements

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	10/01/2027



Project Description:

Design Engineering

Project Justification:

This section of water main is from the 1890's and services a large commercial area notwithstanding is a main artery for the distribution system. The water main to the north of this link was replaced in 1960 and the main south of Willow Street was replaced in 2020.

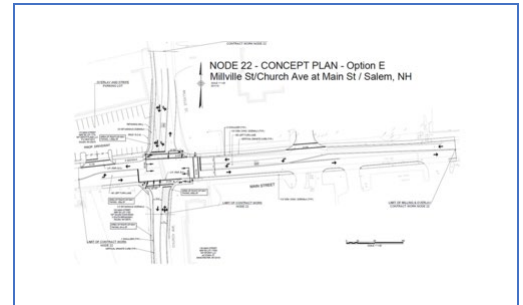
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Main St./Church Ave./Millville St. Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	04/01/2027



Project Description:

Area Improvements (Node 22)
New Signalized Intersection

Project Justification:

The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling thorough the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. Project involves installing a traffic signal at the Main/Church/Millville (Node 22) and extending the roadway connection through Church Avenue to connection with South Broadway at Node 8. These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development. This intersection was identified for improvements through the impact fees of Tuscan Redevelopment

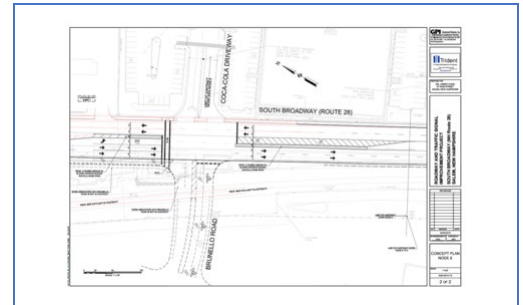
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees			\$0	\$0	\$1,162,000	\$0	\$1,162,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$1,162,000	\$ 0	\$1,162,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$0	\$1,162,000	\$0	\$1,162,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$1,162,000	\$ 0	\$1,162,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S. Broadway/Brunello Road/Coca-Cola Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	04/01/2025



Project Description:

Area Improvements (Node 8)
New Signalized Intersection

Project Justification:

The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling thorough the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. Project involves installing a traffic signal at the S Broadway/Brunello/Coca Cola Driveway (Node 8) and extending the roadway connection through Church Avenue to connection with Main Street at Node 22. These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development. This intersection was identified for improvements through the impact fees of Tuscan Redevelopment

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees		\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000
Total	\$ 0	\$ 0	\$1,160,000	\$ 0	\$ 0	\$ 0	\$1,160,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000
Total	\$ 0	\$ 0	\$1,160,000	\$ 0	\$ 0	\$ 0	\$1,160,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Municipal Services Enclosed Cold Storage

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	09/01/2026



Project Description:

Phase 1 Construction

Project Justification:

Phase 1 of Public Works rehabilitation via Facility Study. This project would close the cold storage building and move fleet repairs to this building. The Cold Storage Garage at DPW was built in 1999 to house vehicles and storage with the intent to upgrade the building including enclosure at a future date. The building is 10,000 square feet however the space is under utilized due to poor conditions resulting from the building being open including nesting birds which defecate in the building so vehicles/equipment are generally parked outside until the winter however even bringing the vehicles in does not ensure they will be ready to go properly during excessive cold. The building has great potential given its structure and construction and could be enclosed to become the new fleet vehicle repair building that could also be retrofitted to receive a truck wash. The height of the building would allow all large pieces of equipment to be put on lifts for inspections and repairs. All large pieces of equipment could also be moved inside during winter ensuring that they would be ready to go during snow and ice operations.

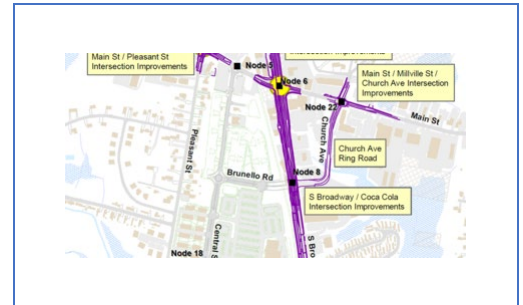
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$ 0	\$ 0	\$ 0	\$1,250,000	\$ 0	\$ 0	\$1,250,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Total	\$ 0	\$ 0	\$ 0	\$1,250,000	\$ 0	\$ 0	\$1,250,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Southeast Depot Ring Road

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	04/01/2027



Project Description:

Area Improvements
Node 8 to Node 22
Road Connection

Project Justification:

The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling through the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. Project involves the connection of South Broadway to Main Street or Node 8 to Node 22. These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development. This intersection was identified for improvements through the impact fees of Tuscan Redevelopment

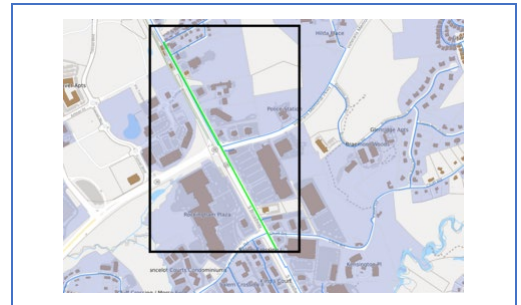
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees		\$0	\$0	\$0	\$648,000	\$0	\$648,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$648,000	\$ 0	\$648,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$648,000	\$0	\$648,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$648,000	\$ 0	\$648,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: South Broadway I & I Improvements

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	12/01/2024



Project Description:

Sewer Lining

Project Justification:

The Tuscan Village requested an additional peak hour flow allocation of 1 mgd. The Town's hydraulic sewer model is a steady state model best suited for evaluation of maximum day flows which are the most limiting for the Town's agreement with GLSD. UE used industry standard peaking factors to convert the requested 1 mgd peak hour flow to also evaluate the impact at the GLSD, 0.6 mgd max day and 0.2 mgd average day flows. These flows were added to the system-wide flow projections provided in the 2017 Sewer Master Plan (Table 2 and Attachments B & C). Note that the revised Tuscan flows (Area #2A), coupled with future system with average daily flow estimates approach 90% of the Town's GLSD flow limit and maximum daily flow exceeds GLSD flow limit. The proposed assumed 0.6 MGD additional maximum day flow from Infill Area #2A input to the new 24" PVC sewer on South Broadway (Attachment D) does not appear to have adverse effect on hydraulic bottlenecks in the system. However, it should be noted that the hydraulic capacity of the parallel 21" RCP sewer in this area helps to offset the system-wide impact of this proposed new Tuscan #2A discharge to the new 24" PVC. The Town should consider having the applicant contribute to lining the existing 21" RCP pipe to ensure the long-term serviceability of the RCP to accommodate the proposed flow.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000
Total	\$ 0	\$ 0	\$440,000	\$ 0	\$ 0	\$ 0	\$440,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees		\$0	\$40,000	\$0	\$0	\$0	\$40,000
Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Planning/Feasibility Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$440,000	\$ 0	\$ 0	\$ 0	\$440,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: South Broadway Widening

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	04/01/2025



Project Description:

Area Improvements
Node 8 to Node 9
Road Widening

Project Justification:

Adds TWLTL between intersections. Full depth widening (28" base with 6" pavement) to W (removing existing abrupt shift) and 1.5" mill & overlay of entire segment. Granite curbing and 2" asphalt sidewalk (14" base) E side of S. Broadway.

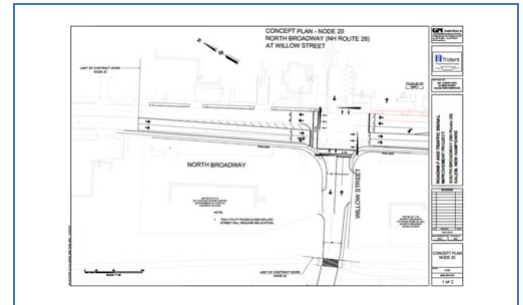
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees		\$0	\$471,000	\$0	\$0	\$0	\$471,000
Total	\$ 0	\$ 0	\$471,000	\$ 0	\$ 0	\$ 0	\$471,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$471,000	\$0	\$0	\$0	\$471,000
Total	\$ 0	\$ 0	\$471,000	\$ 0	\$ 0	\$ 0	\$471,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: N. Broadway/Willow St Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	04/01/2025



Project Description:

Area Improvements (Node 20)
New Signalized Intersection

Project Justification:

The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling through the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. Project involves installing a traffic signal at the North Broadway / Willow Street intersection (Node 20) and improving the roadway connection along Willow Street to the signalized Main Street / Pleasant Street intersection (Node 4). These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development. This intersection was identified for improvements through the impact fees of Tuscan Redevelopment.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees		\$0	\$1,008,000	\$0	\$0	\$0	\$1,008,000
Total	\$ 0	\$ 0	\$1,008,000	\$ 0	\$ 0	\$ 0	\$1,008,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$1,008,000	\$0	\$0	\$0	\$1,008,000
Total	\$ 0	\$ 0	\$1,008,000	\$ 0	\$ 0	\$ 0	\$1,008,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Northwest Depot Ring Road

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	04/01/2025



Project Description:

Area Improvements
Node 4 to Node 20
Road Connection

Project Justification:

The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling through the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. Project involves installing a traffic signal at the North Broadway / Willow Street intersection (Node 20) and improving the roadway connection along Willow Street to the signalized Main Street / Pleasant Street intersection (Node 4). These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development. This intersection was identified for improvements through the impact fees of Tuscan Redevelopment.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees		\$0	\$225,000	\$0	\$0	\$0	\$225,000
Total	\$ 0	\$ 0	\$225,000	\$ 0	\$ 0	\$ 0	\$225,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Total	\$ 0	\$ 0	\$225,000	\$ 0	\$ 0	\$ 0	\$225,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Millville Street Water Main Extension

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	08/01/2024



Project Description:

Engineering Design

Project Justification:

All water systems have some dead-end mains. It is desirable, however, to minimize dead-end mains where possible. Dead-end mains can be associated with water quality deterioration. Looped mains generally improve water quality by providing better circulation, which also boosts available fire flows. Several locations in Salem are candidates for looping projects which would eliminate dead-end mains. This project would be a continuation of eliminating missing links of water main on Lake Street and Bluff Street that impact flow from west to east notwithstanding south to north in the distribution system. This project would close those loops and create a better quality of water eliminating retention time.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$0	\$70,000	\$0		\$0	\$70,000
Total	\$ 0	\$ 0	\$70,000	\$ 0	\$ 0	\$ 0	\$70,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total	\$ 0	\$ 0	\$70,000	\$ 0	\$ 0	\$ 0	\$70,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Millville Street Water Main Extension

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	12/01/2025



Project Description:

Construction

Project Justification:

All water systems have some dead-end mains. It is desirable, however, to minimize dead-end mains where possible. Dead-end mains can be associated with water quality deterioration. Looped mains generally improve water quality by providing better circulation, which also boosts available fire flows. Several locations in Salem are candidates for looping projects which would eliminate dead-end mains. This project would be a continuation of eliminating missing links of water main on Lake Street and Bluff Street that impact flow from west to east notwithstanding south to north in the distribution system. This project would close those loops and create a better quality of water eliminating retention time

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$0	\$0	\$702,000	\$0	\$0	\$702,000
Total	\$ 0	\$ 0	\$ 0	\$702,000	\$ 0	\$ 0	\$702,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$702,000	\$0	\$0	\$702,000
Total	\$ 0	\$ 0	\$ 0	\$702,000	\$ 0	\$ 0	\$702,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: West Duston Water Booster Station

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	08/01/2026



Project Description:

Water Booster Station

Project Justification:

Construction of a water booster station to serve West Duston area and low pressure zone. The Town's water system master plan has identified a low pressure zone that prohibits servicing residents within a zone identified as "Canobie Phase II". The Town expanded water and sewer in the West Duston area neighborhood in 2020. The funds for design of a booster station are in 2021. The low pressure zone creates fire protection and water quality issues in the existing system. The Town has recently completed a feasibility study which will dovetail into a design of the booster station intended on correcting the system deficiencies.

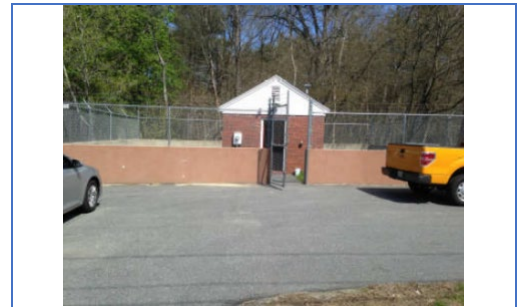
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$1,750,000	\$ 0	\$1,750,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$1,750,000	\$ 0	\$1,750,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Haigh Avenue Sewer Pump Station

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	12/01/2026



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

Underwood Engineers visited the Town's ten (10) wastewater pumping stations and reviewed operation and maintenance manuals provided by the Town to assess the condition of the stations and provide recommendations. A 10-year CIP was developed with approximately \$6.0M in recommended pump station improvements (Table ES-4). Additional improvements beyond 10 years were also identified (Table 9-1). The Butler Street Stations was recommended for complete pumping station replacement and electrical modifications. The Haigh Avenue Pumping Station is an approximately 44-year-old (circa 1972) Smith & Loveless-type concrete wetwell/dry pit package located on Haigh Avenue. A cast in place concrete wall surrounds the pumping station site and a paved driveway provides access and parking. This area is subject to flooding and the concrete wall around the perimeter is intended to protect the station. An 44-year old (circa 1972) propane generator located in a building supplies emergency power to the site. This pumping station conveys wastewater from Haigh Avenue in the southern portion of Town to the forcemain discharge to the gravity sewer that flows to South Broadway Street.

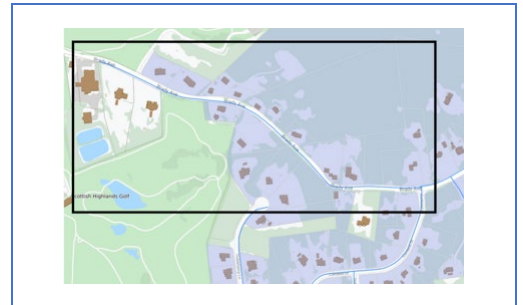
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$0	\$0	\$0	\$960,000	\$0	\$0	\$960,000
Total	\$ 0	\$ 0	\$ 0	\$960,000	\$ 0	\$ 0	\$960,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$960,000	\$0	\$0	\$960,000
Total	\$ 0	\$ 0	\$ 0	\$960,000	\$ 0	\$ 0	\$960,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Brady Ave Water Improvements

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	11/01/2027



Project Description:

Design Engineering

Project Justification:

The water main on Brady Ave from Cortland Drive to the golf course (3,000') is unlined and undersized. The 6" cast iron and/or asbestos coated pipe is from the 1950's and will be replaced with a new 12" ductile iron main which will tie into the 12" main from 1998 at Cortland. This project will also allow for future new water main to be continued to the west to the Lowell Road area.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$95,000	\$95,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Town Hall

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	10/01/2025



Project Description:

Building Renovation/Construction

Project Justification:

This would be the beginning of renovations and reconstruction of Town Hall as identified in the 2021 Facility Study and subsequent design. As part of the construction all of the site work including parking lot will be redone. In general, the Salem Town Office building is definitely showing its age. Many of the finishes including walls, ceilings, and floors are worn and outdated. Exterior sealants and painted finishes need replacement or recoating. Insulation levels in the ceiling are insufficient. The mechanical and other systems and equipment have aged and many are at, or have exceeded, their useful life. There is a myriad of ductwork and various air handling units throughout the building that do not work well with the present configuration. As part of the assessment over \$3 million dollars worth of work was recommended notwithstanding would not satisfy all the needs of the building.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
Total	\$ 0	\$ 0	\$7,000,000	\$ 0	\$ 0	\$ 0	\$7,000,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
Total	\$ 0	\$ 0	\$7,000,000	\$ 0	\$ 0	\$ 0	\$7,000,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: District Court Infrastructure

Department:	Municipal Services
Division:	Public Works
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	12/01/2026



Project Description:

Sewer/Parking Lot Improvements

Project Justification:

The parking lot pavement is in poor condition. Despite some attempted repairs at sealing cracks, there is evidence the base gravels are also in poor condition (extensive cracking, uneven settlement, raveling) and do not provide the structural stability required to support traffic. The Town should consider reclaiming the pavement and base gravels, regrading and compacting, and placing new pavement to a minimum depth of 4 inches across the site. The contractor should ensure the site continues to drain properly, in accordance with the original design. Much of the granite curbing throughout the site has been displaced and has gaps between sections of stone and/or between the sidewalk and the curbing. It should be reset, in conjunction with a pavement replacement/reconstruction program.

Wastewater from the Courthouse flows into a precast duplex grinder pump station located outside the building at its northeast corner. Wastewater is pumped through a 2-1/4-inch PVC force main northward, where it eventually ties into a municipal gravity system via a precast sewer manhole on the north side of Town Hall. According to the construction drawings provided to TTG, the force main flows through a blow-off/clean-out valve manhole located on the south side of Town Hall. The Town has also installed a clean-out manhole in the Courthouse parking lot to provide a service point for this line. Town personnel report the sewage force main system is a problem at this site because it freezes during the winter unless they keep a constant flow of water from the maintenance room sink, to ensure the pumps operate with sufficient frequency to prevent effluent from freezing in the pipe. The force main was installed at shallower depths than is typical because of significant amounts of ledge across the site. Town maintenance staff report at the location of the clean-out manhole on the Courthouse site the pipe is approximately 18 inches deep, when 6 feet is typical beneath a paved surface. A gravity flow system will create fewer problems and the existing force main system can be modified to provide additional protection against freezing. There is an apparent low spot in the force main pipe where it crosses beneath the wetland on the north side of the Courthouse parking lot, between the two manhole structures identified above. TTG's suspicion is when the sewage pumps shut off, any effluent remaining in the line drains from the blow-off back toward the Courthouse and is trapped in this location, where it eventually freezes. Costs have been adjusted for inflation from the 2017 report.

Town of Salem - Capital Improvement Plan

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$335,000	\$0	\$335,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$335,000	\$ 0	\$335,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$0	\$335,000	\$0	\$335,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$335,000	\$ 0	\$335,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: District Court

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	12/31/2025



Project Description:

Fire Alarm Replacement

Project Justification:

One of the items in the 2017 Facility Assessment recommended for replacement was the fire alarm. The system is a conventional zoned FCI fire alarm control panel located in the main electrical room. The FACP was from the original construction and is well past its expected life. The automatic smoke detection coverage was inadequate. The notification device coverage was inadequate. There is a zoned annunciator located in the main lobby. There are manual pull stations within 5' of exit doors meeting NFPA 72. Bathrooms did not have strobe devices as required by NFPA 72 and ADA. The system is connected to the Salem Fire Department via a Digital Masterbox Digitize RAD-8LS. It is recommended that the entire system be replaced with a new addressable Fire Alarm system to meet the 2012 IBC, ADA and 2015 International Fire Code.

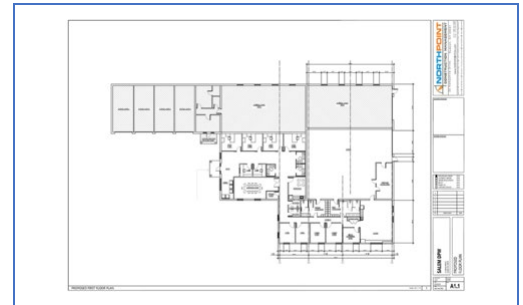
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Total	\$ 0	\$ 0	\$ 0	\$70,000	\$ 0	\$ 0	\$70,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Furnishings & Equipment	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Planning/Feasibility Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$ 0	\$ 0	\$70,000	\$ 0	\$ 0	\$70,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Municipal Services Buildings

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	10/01/2024



Project Description:

Design Engineering

Project Justification:

Weston and Sampson will be conducting a feasibility study in 2021 through 2022 to be presented to the Municipal Buildings Advisory Committee. The study will among other things prepare a pre-design development budget, based on the finalized Space Needs Assessment which will be based on dollar per square foot value for each of the space types (e.g., offices, employee facilities, trade shops, vehicle maintenance, vehicle wash, etc.). These values will be derived by an independent cost estimator, TCI, Inc. The cost estimate will also identify potential soft costs associated with the project, including design contingencies, construction contingencies, clerk-of-the-works services, printing of bid documents, architectural and engineering design fees, escalation, and insurance during construction.

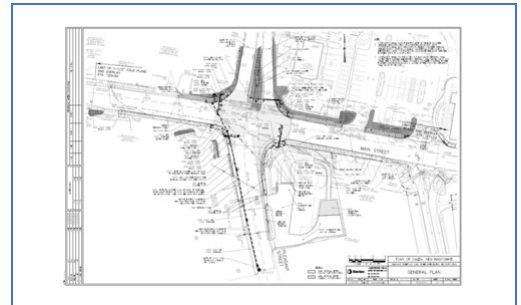
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Total	\$ 0	\$525,000	\$ 0	\$ 0	\$ 0	\$ 0	\$525,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Total	\$ 0	\$525,000	\$ 0	\$ 0	\$ 0	\$ 0	\$525,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Main Street/Pleasant Street Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

Area Improvements (Node 4)
Intersection Re-Construction

Project Justification:

Project involves reconstruction the Pleasant Street / Main Street signalized intersection to improve intersection geometry, function, and safety. The right-turn radius from Pleasant Street to Main Street will be increased to better accommodate trucks and other turning traffic. The raised island on the driveway approach will be narrowed to better align crossing traffic. ADA compliant pedestrian crossings will be provided on all intersection legs. Improvements will be made to the drainage system and utilities, curbing and sidewalk will be replaced, and the roadways will be repaved. Signal equipment will be replaced with modern electronics and hardware and ornamental style fixtures. Current geometry of intersection is poor. The right-turn radius from Pleasant Street to Main Street is tight, causing vehicles to make it slowly, thereby limiting capacity. A jog exists for movements across the intersection between Pleasant Street and Tuscan driveway, due to a wide raised median island on the driveway approach. The median also makes for a confusing left-turns from Main Street to the Tuscan driveway. The intersection (identified as Node 4 in area traffic studies) forms the southern end of the northwest ring-ring road around the Depot intersection and will see increased traffic volumes in the future. Items that previously delayed the project have been addressed, including securing an easement from an abutting landowner where widening is proposed, making provisions to relocate underground and overhead utility lines, and reaching a cost sharing agreement with Tuscan.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Other	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$ 0	\$800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$800,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$ 0	\$800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$800,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Pine Grove Cemetery

Department:	Municipal Services
Division:	Public Works
Category:	Other
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	10/01/2023



Project Description:

Design Engineering
Culvert Replacement

Project Justification:

The culvert consist of a 36" diameter corrugated metal pipe (CMP) that conveys a small stream near prime wetlands. The bottom of the CMP appears to be heavily rusted and holed. By inspection, the culvert appears to be slightly under-sized hydraulically and will likely need to be upgraded to a larger span. An appropriation of approximately \$155,000 for design, permitting, and construction, seems appropriate at this time. Please note that this estimate is preliminary due to the potential variability in the design and permitting for this project for which the details are unknown at this time.

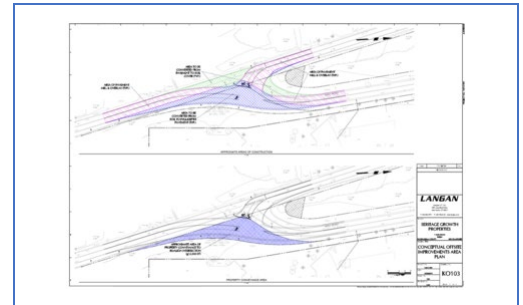
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Total	\$ 0	\$155,000	\$ 0	\$ 0	\$ 0	\$ 0	\$155,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Total	\$ 0	\$155,000	\$ 0	\$ 0	\$ 0	\$ 0	\$155,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Mall Road/Pleasant Street Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	05/02/2023



Project Description:

Intersection Reconstruction

Project Justification:

Project involves reconstruction of the Mall Road/Pleasant Street signalized intersection to improve intersection geometry, function, and safety. Concepts and pricing are preliminary and do not include signalization which Municipal Services does not recommend. The current intersection is signalized and does not function well geometrically as Pleasant Street has the best movement. The new intersection will be modified to straighten the alignment of Mall Road thus making the Pleasant Street connection secondary. Current geometry of intersection is poor and dangerous despite being signalized. Pleasant Street has the straight alignment creating an awkward connection to the heavily traveled Mall Road. A major curve exists for movements across the intersection from Mall Road creating sight visibility and signal alignment issues. The intersection and/or redesign came about from the impacts of the movie theatre that was built which creates heavier traffic volume to Mall Road.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$ 0	\$775,000	\$ 0	\$ 0	\$ 0	\$ 0	\$775,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Total	\$375,000	\$400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$775,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Municipal Services Main Building

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	12/01/2028



Project Description:

Phase II - Main Building Rehabilitation
Fleet and Administration

Project Justification:

Weston and Sampson will be conducting a feasibility study in 2021 through 2022 to be presented to the Municipal Buildings Advisory Committee. The study will among other things prepare a pre-design development budget, based on the finalized Space Needs Assessment. This project will redesign and layout the administration section of the current Public Works building by utilizing space in the current fleet area. Work will include all new interior layout and accommodations with most the shell of the current building being utilized. The first part of this project would be rehabilitation of the back garage to renovate as the new fleet maintenance area. Once that is complete renovation for new offices will be done.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$ 0	\$2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$2,000,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$ 0	\$2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$2,000,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Lake/Bluff Street Water Main Extension

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	04/01/2024



Project Description:

Construction

Project Justification:

All water systems have some dead-end mains. It is desirable, however, to minimize dead-end mains where possible. Dead-end mains can be associated with water quality deterioration. Looped mains generally improve water quality by providing better circulation, which also boosts available fire flows. Several locations in Salem are candidates for looping projects which would eliminate dead-end mains. There are two missing links of water main on Lake Street and Bluff Street that impact flow from west to east in the distribution system. This project would close those loops and create a more direct line of flow notwithstanding provide a more direct route for regional water.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000
Total	\$ 0	\$3,980,000	\$ 0	\$ 0	\$ 0	\$ 0	\$3,980,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000
Total	\$ 0	\$3,980,000	\$ 0	\$ 0	\$ 0	\$ 0	\$3,980,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Lou Ave Bridge

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	09/01/2025



Project Description:

Engineering Study

Project Justification:

This structure was constructed in 1968 and consists of a 12' span corrugated aluminum pipe arch. The latest NHDOT Bridge Inspection Report dated 8/16/2017 rates the structure as 6 or "satisfactory". Replace oversized failing aluminum culvert with new precast concrete box culvert or rigid frame of approximately 16' to 24' span similar to Shannon Road or Teague Drive. Once the project has qualified for funding through the SAB program, an Engineering Study (including hydrologic and hydraulic analysis), preliminary design, final design, permitting and bid phase services should begin.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$ 0	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Veterans/Geremonty Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2024
Anticipated Completion Date:	12/01/2024



Project Description:

New Signalized Intersection or Reconstruction

Project Justification:

This would be for a realignment and configuration at this location for better and safer passage along the corridor. There will be a designated left turn onto Geremonty from Veterans Parkway in similar fashion to the Sally Sweet's Intersection. If warranted a new traffic signal may be recommended for consideration.

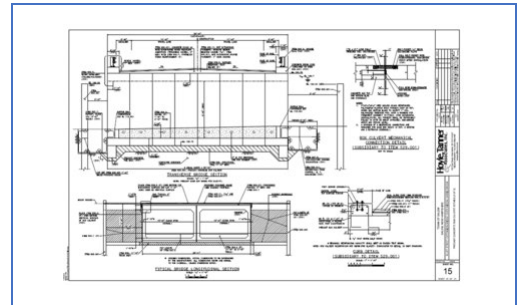
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
Total	\$ 0	\$50,000	\$500,000	\$ 0	\$ 0	\$ 0	\$550,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$ 0	\$50,000	\$500,000	\$ 0	\$ 0	\$ 0	\$550,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Millville St Bridge/Culvert at Hitty Titty Brook

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	10/01/2024



Project Description:

Design Engineering

Project Justification:

A previous structure at this location was washed out by a large rain storm event requiring emergency replacement with several corrugated HDPE pipes. It appears the main culvert pipe is a 6' diameter pipe (size to be field verified) and there are two additional smaller pipes conveying roadway drainage. By inspection, the structure appears to be under-sized hydraulically and there should be concern that a large storm event may again cause damage to the structure or the roadway. A hydrologic and hydraulic analysis was completed in 2021 to determine the required size of the structure to safely convey the storm flows in the 50 year/100-year event. Assuming that the new structure needs to be a bridge, all further expenses may be eligible for 80% reimbursement through the NHDOT SAB program when this program is opened to accept new projects or a FEMA grant.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$ 0	\$900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$900,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$ 0	\$900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$900,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Main Street Water Improvements

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	10/01/2024



Project Description:

Engineering Design
Phase 1

Project Justification:

This would be design for phase 1 of 2 for replacement of almost 8000 ' of the 12" water main on Main Street from Millville Street to Bridge/School Street. The water main on Main Street is cast iron from 1900 and is well past its useful life and incurred a major break by Canterbury Court in 2017 and another by the Woodbury School in December of 2020. . Main Street will be undergoing a Master Plan to reconstruct roads, and sidewalks through the stretch of Millville to Bridge/School Street. It is imperative that the water be replaced before reconstruction.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$300,000	\$0		\$0	\$0	\$300,000
Total	\$ 0	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$ 0	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: North Main Street Water Improvements

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/01/2023



Project Description:

Design Engineering and Construction

Project Justification:

There are over 40 homes still connected to the old (1945) unlined 6 " water main that is a dead end at 4 North Main Street creating numerous water quality issues. This project would connect all the homes to the 16" water line that was installed in 1975 and abandonment of the old line.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$ 0	\$400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$400,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$ 0	\$400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$400,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Millville St Bridge/Culvert at Hitty Titty Brook

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	09/01/2025



Project Description:

Construction

Project Justification:

A previous structure at this location was washed out by a large rain storm event requiring emergency replacement with several corrugated HDPE pipes. It appears the main culvert pipe is a 6' diameter pipe (size to be field verified) and there are two additional smaller pipes conveying roadway drainage. By inspection, the structure appears to be under-sized hydraulically and there should be concern that a large storm event may again cause damage to the structure or the roadway. A hydrologic and hydraulic analysis was completed in 2021 to determine the required size of the structure to safely convey the storm flows in the 50 year/100-year event. Assuming that the new structure needs to be a bridge, all further expenses may be eligible for 80% reimbursement through the NHDOT SAB program when this program is opened to accept new projects or a FEMA grant.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$680,000	\$0	\$0	\$0	\$0	\$680,000
Total	\$ 0	\$680,000	\$ 0	\$ 0	\$ 0	\$ 0	\$680,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$680,000	\$0	\$0	\$0	\$0	\$680,000
Total	\$ 0	\$680,000	\$ 0	\$ 0	\$ 0	\$ 0	\$680,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Butler Street Sewer Pump Station

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/01/2024



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

Underwood Engineers visited the Town's ten (10) wastewater pumping stations and reviewed operation and maintenance manuals provided by the Town to assess the condition of the stations and provide recommendations. A 10-year CIP was developed with approximately \$6.0M in recommended pump station improvements (Table ES-4). Additional improvements beyond 10 years were also identified (Table 9-1). The Butler Street Stations was recommended for complete pumping station replacement and electrical modifications. The Butler Street Pumping Station is an approximately 32-year-old (1984 vintage) Gorman-Rupp above ground fiberglass enclosure with duplex self-priming pumps and a concrete wetwell located at the intersection of Butler Street and Wheeler Street. This station was relocated from another location in Town to its current location in the 1980's (estimated). This pumping station conveys wastewater from the sewers on the eastern end of Butler Street to the Town's wastewater gravity collection system on the western end of Butler Street.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$0	\$760,000	\$0	\$0	\$0	\$0	\$760,000
Total	\$ 0	\$760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$760,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$760,000	\$0	\$0	\$0	\$0	\$760,000
Total	\$ 0	\$760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$760,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Pine Grove Cemetery

Department:	Municipal Services
Division:	
Category:	Other
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	10/01/2026



Project Description:

Design Cremation/Columbarium

Project Justification:

As part of the Master Plan, establishment of a new columbaria plaza with custom columbaria walls was recommended to provide an above-ground interment option at the cemetery. The plaza will include the phased installation of multiple freestanding walls, with a quality of craftsmanship comparable to that found at State and National veterans cemeteries. Due to the significant upfront development costs, columbarium walls should be double-sided to maximize efficiency and installed in phases. The Town should also consider making the pre-sale of niches available as a way to raise upfront development costs for the installation of the columbarium walls. Furthermore, the phased installation of the walls will allow the Town flexibility in future cemetery development should they find that niches are not desirable enough to residents to warrant further development of the plaza.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$55,000	\$ 0	\$55,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$55,000	\$ 0	\$55,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Road Program

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	11/15/2027



Project Description:

Pavement Management

Project Justification:

In the early 2000's Salem's roadway network was in bad shape. A Road Committee was conceived in 2007 to establish a plan to address the situation, and a top down engineering analysis was completed. From this analysis, a coordinated plan was developed that involves a mix of annual resurfacing (mill & overlay) and full reconstruction efforts. The Road Program plan guidelines include spending ~\$1.2M annually on maintenance, ~\$500K annually in Neighborhoods (Local), the remainder on Main Roads (Operational); ~\$60-100K annually in Crack Seal, escalate funding 3% annually to maintain scope (against inflation), address roads relative to their Pavement Condition Index (PCI), update PCI Index about every 5 years, update the overall plan yearly, complete short roads and gravel Roads with remaining funds annually, and reconstruct industrial roads (1 per year) beginning in 2017. Substantial social and economic benefits are gained from continued implementation of a long term plan for road maintenance and improvement. A well documented Road Program provides the ability to better coordinate road work with other Town projects (such as sewer/water system expansion, bridge/culvert replacement, and intersection upgrades). Such coordination provides cost efficiency in the construction of the work. In addition to efficiencies gained by project coordination, a long term Road Program provides a better long term picture of the Capital Improvement Plan (CIP) and the fiscal planning associated with it, and also clarifies project time frames for the general public. A long term Road Program also provides a view of future road system conditions. Number of road miles that are reconstruction or maintained can be compared to past efforts, and will lead to further evaluation of overall road system impacts, as the Town strives to improve road conditions. Improved road conditions are easier to maintain and reduce wear and tear on vehicles, reducing costs to the Town, its residents, and its visitors. Annual costs starting in 2022 established from average of last seven years and increased accordingly to 2027 per guidelines.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$4,804,817	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$31,079,526
Total	\$4,804,817	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$31,079,526

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,804,817	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,010	\$31,079,436

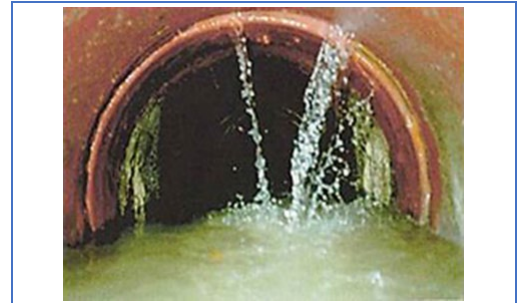
Town of Salem - Capital Improvement Plan

Total	\$4,804,817	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,010	\$31,079,436
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Capital Improvement Projects 2022 through 2027

PROJECT NAME: Infiltration and Inflow

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	12/01/2027



Project Description:

Evaluations and Repairs

Project Justification:

Infiltration and inflow (I/I) is excess water that flows into sewer pipes from groundwater and stormwater. Most I/I is caused by aging infrastructure that needs maintenance or replacement. Groundwater (infiltration) seeps into sewer pipes through holes, cracks, joint failures, and faulty connections. Stormwater (inflow) rapidly flows into sewers via illicit roof drain downspouts, foundation drains, storm drain cross-connections, and through holes in manhole covers. The Town is required to evaluate infiltration and inflow in the system and develop reasonable mitigation programs pursuant to Section 4.f of the Town's inter-municipal agreement with GLSD. Infiltration and inflow evaluations from flow metering performed as part of the 2017 Sewer Master Plan to help prioritize recommended sewer replacements in areas of the system exhibiting the highest infiltration and inflow. It was estimated that approximately 60% of average annual flow in the system was I/I and contributed to identified hydraulic limitations during max-day and peak flow conditions.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Ring Road Design

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	03/01/2022
Anticipated Completion Date:	11/01/2022



Project Description:

Area Improvements
Ring Road Design

Project Justification:

Design of ring road improvements and intersections planned for construction in 2022. Project involves installing a traffic signals at the North Broadway / Willow Street intersection (Node 20), South Broadway/Brunello/Church Ext.(Node 8), Main St,Church/Millville (Node 22) and improving the roadway connection along Willow Street, and connecting Broadway to Main Street via Church Avenue . The Depot intersection (N. and S. Broadway / Main St) experiences a high level of congestion, motorists endure long delays traveling thorough the area, and the intersection has the highest crash rate in Salem. In 2011 the Salem Planning Board adopted a Depot Intersection Redevelopment Concept Plan that depicted "loop roads" around the intersection in an effort to improve access to properties for redevelopment and to efficiently move traffic through the area. These have become known as the Depot "ring roads" and traffic studies have shown that they will be beneficial in reducing congestion at the Depot intersection by allowing a certain amount of traffic to bypass it. Signalizing the ring road intersections will improve access to connected roadways, thereby promoting use of the ring roads. Improved access and reduced congestion will improve the existing condition and support continued economic development.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Impact Fees	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000
Total	\$510,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$510,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000
Total	\$510,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$510,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Lake/Bluff Street Water Main Extension

Department:	Municipal Services
Division:	Water
Category:	Infrastructure
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	08/01/2022



Project Description:

Engineering Design

Project Justification:

All water systems have some dead-end mains. It is desirable, however, to minimize dead-end mains where possible. Dead-end mains can be associated with water quality deterioration. Looped mains generally improve water quality by providing better circulation, which also boosts available fire flows. Several locations in Salem are candidates for looping projects which would eliminate dead-end mains. There are two missing links of water main on Lake Street and Bluff Street that impact flow from west to east in the distribution system. This project would close those loops and create a more direct line of flow notwithstanding provide a more direct route for regional water.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$515,000	\$0		\$0	\$0	\$0	\$515,000
Total	\$515,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$515,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000
Total	\$515,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$515,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Bridge Street Bridge

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	08/01/2023



Project Description:

New Bridge Construction

Project Justification:

The Board of Selectmen approved proceeding with an Engineering Study in 2019 to better define what the Bridge Street bridge replacement will entail (scope and cost). In 2021 Final Design Engineering will be completed for a replacement bridge for construction in 2022. The Bridge Street bridge continues to deteriorate, as observed during annual NHDOT inspections and courtesy reviews by the Town's bridge consultant (see attached April 18, 2019 letter), and may be subject to reduced load ratings in the near future, which would limit area commerce and travel. The detour route around the bridge is 4+ miles. In 2018 Town submitted an application for State Bridge Aid Construction to NHDOT, seeking programming of a future bridge reconstruction project. To-date the NHDOT has not accepted the application. We understand that applications for 80+ other municipal bridges have been received by NHDOT and are similarly on-hold, as State Aid Bridge Program funding is fully committed for the current 10-year plan and its pending update. Given the uncertainty of future State funding, and the ongoing degradation of the bridge, we recommend proceeding with design and planning for bridge construction without matching funding. Should funding become available prior to construction, the project would be "shovel ready" and better positioned to receive such funding.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000
Bond		\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,250,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000
Total	\$4,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,250,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Old Town Hall

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	12/01/2022



Project Description:

Building Restoration

Project Justification:

The Salem Old Town Hall was constructed in 1738, serving originally as the Salem Meeting House. It was a traditional meeting house with a large single meeting space with galleries above the main level. It served both religious and civic functions as the meetinghouse for the early inhabitants of Salem until 1838, when it was moved to its present location and used as their Town Hall. The single space was divided into two stories. Since then, it has undergone several other changes, most notably in 1900 when a renovation was sponsored by Edward Searles and designed by architect Henry Vaughn giving it Tudor Revival elements. It was listed on the New Hampshire State Register of Historic Places in 2009 and at the same time was determined individually eligible for listing in the National Register of Historic Places. Several areas on the south and east elevations show cracked or warped clapboards. Some shift in the structure is apparent above the 1937-1939 vault addition, which removed some of the structural wall support during its construction (see Structures North report). North of the vault, in approximately the area of the original northeast corner post, clapboards are visibly bulging from the sheathing. The clapboards in this area should be removed and salvaged or replaced, and a sensitive investigation of the structure behind the sheathing can be made to assess the condition of the posts. Any necessary repairs to the structure should be made with traditional joinery methods, and the existing clapboards and sheathing reused as much as possible. The Town will be submitting for an LCHIP 50% matching grant for all the problems identified in the Building Assessment.

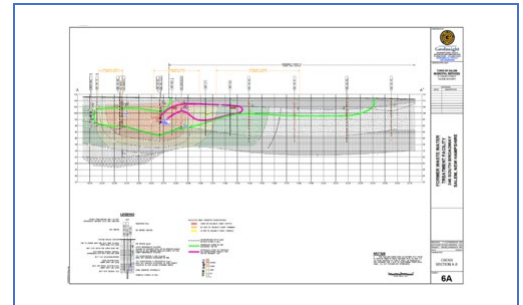
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$116,206	\$0	\$0	\$0	\$0	\$0	\$116,206
Tax Levy	\$116,206	\$0	\$0	\$0	\$0	\$0	\$116,206
Total	\$232,412	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$232,412

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$232,411	\$0	\$0	\$0	\$0	\$0	\$232,411
Total	\$232,411	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$232,411

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Former WWTP

Department:	Municipal Services
Division:	Sewer
Category:	Other
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	12/31/2022



Project Description:

Soil Remediation

Project Justification:

The BOS have accepted the bid as presented by the environmental engineer for the Town, GeoInsight, for a cost of \$6.75 million. The BOS recommended consideration for a 2022 Warrant Article. This involves the clean up of contaminated soils consuming an approximate area of 28,000 square feet in a location of the back field of what used to be the former WWTP. Volatile organic compounds (VOCs), primarily chlorinated VOCs (cVOCs), have been detected in groundwater within the upper and lower units, and a location believed to be the primary source area has been identified. Various phases of investigation and remediation have been performed since 1987 and a final plan for remediation is being developed for review by NHDES. Remediation methods could include any of the following: Soil Vapor Extraction (SVE), Zero Valent Iron (ZVI)/Bioremediation, Excavation, and Thermal all of which have different costs. During the spring of 1986, construction was initiated on a sewer main to bypass the Salem wastewater treatment plant and connect the Salem sewer system to the Greater Lawrence Sanitary District. While excavating the sewer line south of the plant, workers encountered what appeared to be a buried disposal pit containing black sludge. Strong chemical odors were emitted from the excavation and workers began experiencing nausea. The State of New Hampshire Department of Environmental Services (NHDES) was notified of the suspected contamination and soil and water samples were collected from the excavation. Analytical testing indicated that both soil and water samples contained high concentrations of trichloroethene (TCE) and various other cVOCs. The Town of Salem was believed to be the contaminator and was directed by NHDES to seek an environmental permit for monitoring and clean up of the site. The site has gone through decades of testing and/or including trying experimental methods at remediation none of which worked for extended periods of time. In 2016 a concerted effort was put forth to clean up the site including demolition of buildings and a final RAP (Remedial Action Plan) to be developed for NHDES. Ultimately the Town would like to get the property in a place to potentially sell and be redeveloped including if applicable subdividing property and implementing activity use restrictions as necessary.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$6,750,000	\$0	\$0	\$0	\$0	\$0	\$6,750,000
Total	\$6,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$6,750,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

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Other	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$5,850,000
Total	\$6,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$6,750,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: WTP - Bulk Tanks

Department:	Municipal Services
Division:	Water
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	05/01/2023



Project Description:

Chemical Tank Replacement

Project Justification:

The chemical bulk tanks in the Water treatment Plant are from the original construction back in 1996.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S16- Large 6 wheel salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/19/2027
Anticipated Completion Date:	11/05/2027



Project Description:

Large 6 wheel salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$205,000	\$205,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S22- Large 6 wheel salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2026
Anticipated Completion Date:	11/02/2026



Project Description:

Large 6 wheel salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$200,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$200,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S23- Large 6 wheel salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2026
Anticipated Completion Date:	11/20/2026



Project Description:

Large 6 wheel salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$200,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$ 0	\$200,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P88- Small 6-wheel utility body vehicle w/lifting crane

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	11/04/2022



Project Description:

Small 6-wheel utility body vehicle w/lifting crane

Project Justification:

P-88 has a current Vehicle Condition Index rating score of 10, (VCI scale of 100 = new, and 5 = failure). P-88 is severely rotted on both front fenders, front bumper, and both lower door skins. The utility body is twisted and cannot keep rear doors closed, this vehicle is a recycled on-call foreman vehicle re-purposed for a fleet vehicle. P-88 due to its major deterioration of body panels [please see images] cannot pass N.H. state inspection.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
Total	\$66,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$66,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
Total	\$66,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$66,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S15- Large 6-wheel salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/19/2027
Anticipated Completion Date:	11/06/2027



Project Description:

Large 6-wheel salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$205,000	\$205,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P7- 4X4 Utility Body Foreman's Truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/19/2027
Anticipated Completion Date:	11/05/2027



Project Description:

4X4 Utility Body Foreman's Truck

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$65,000	\$65,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P68- Utility body 4x4 vehicle

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/17/2023
Anticipated Completion Date:	11/03/2023



Project Description:

Utility body 4x4 vehicle

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Total	\$ 0	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Total	\$ 0	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P81- 4X4 Utility Body Truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2026
Anticipated Completion Date:	11/06/2026



Project Description:

4X4 Utility Body Truck

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$54,000	\$0	\$54,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$54,000	\$ 0	\$54,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$54,000	\$0	\$54,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$54,000	\$ 0	\$54,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: T2- Trackless Machine w/attachments

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/17/2023
Anticipated Completion Date:	11/03/2023



Project Description:

Trackless Machine w/attachments

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$ 0	\$160,000	\$ 0	\$ 0	\$ 0	\$ 0	\$160,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Other	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$ 0	\$160,000	\$ 0	\$ 0	\$ 0	\$ 0	\$160,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: T3- Trackless machine

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Trackless machine

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$147,000	\$0	\$0	\$0	\$147,000
Total	\$ 0	\$ 0	\$147,000	\$ 0	\$ 0	\$ 0	\$147,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$147,000	\$0	\$0	\$0	\$147,000
Total	\$ 0	\$ 0	\$147,000	\$ 0	\$ 0	\$ 0	\$147,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: V51- Box Van

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/14/2025
Anticipated Completion Date:	11/07/2025



Project Description:

Box Van

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Total	\$ 0	\$ 0	\$ 0	\$65,000	\$ 0	\$ 0	\$65,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Total	\$ 0	\$ 0	\$ 0	\$65,000	\$ 0	\$ 0	\$65,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: T4- Trackless Machine

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/19/2027
Anticipated Completion Date:	11/05/2027



Project Description:

Trackless Machine

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$152,000	\$152,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$152,000	\$152,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P71- 4X4 Utility Body

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	11/03/2023



Project Description:

4X4 Utility Body

Project Justification:

This will replace P-70 which is a 2012 4X4 Utility Body used by the Meter Foreman who is on call 24/7, 365.. The vehicle will be due for replacement based on the fleet guidelines set forth in the replacement plan notwithstanding its age and condition.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total	\$ 0	\$63,000	\$ 0	\$ 0	\$ 0	\$ 0	\$63,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total	\$ 0	\$63,000	\$ 0	\$ 0	\$ 0	\$ 0	\$63,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P8- 4X4 Utility Body Foreman's Truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/17/2023
Anticipated Completion Date:	11/03/2023



Project Description:

4X4 Utility Body Foreman's Truck

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Total	\$ 0	\$65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$65,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Total	\$ 0	\$65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$65,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P77- 4X4 Utility Body

Department:	Municipal Services
Division:	Sewer
Category:	Vehicles/Equipment
Anticipated Start Date:	04/05/2024
Anticipated Completion Date:	12/06/2024



Project Description:

4X4 Utility Body

Project Justification:

This will replace P-77 which is a 2012 4X4 Utility Body used by the Systems Foreman who is on call 24/7, 365.. The vehicle will be due for replacement based on the fleet guidelines set forth in the replacement plan notwithstanding its age and condition. Once replaced the vehicle may remain in the inventory to be used within the same division for other staff notwithstanding the new positions that have been added.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sewer Rates	\$0	\$0	\$67,000	\$0	\$0	\$0	\$67,000
Total	\$ 0	\$ 0	\$67,000	\$ 0	\$ 0	\$ 0	\$67,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$67,000	\$0	\$0	\$0	\$67,000
Total	\$ 0	\$ 0	\$67,000	\$ 0	\$ 0	\$ 0	\$67,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S25- Large 6-wheel frame mounted salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Large 6-wheel frame mounted salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy		\$0	\$199,000	\$0	\$0	\$0	\$199,000
Total	\$ 0	\$ 0	\$199,000	\$ 0	\$ 0	\$ 0	\$199,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment		\$199,000	\$0	\$0	\$0	\$0	\$199,000
Total	\$ 0	\$199,000	\$ 0	\$ 0	\$ 0	\$ 0	\$199,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: BH56- Small cemetery back-hoe

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	11/15/2023



Project Description:

Small cemetery back-hoe

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Total	\$ 0	\$ 0	\$140,000	\$ 0	\$ 0	\$ 0	\$140,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Total	\$ 0	\$ 0	\$140,000	\$ 0	\$ 0	\$ 0	\$140,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: C49- Tree/Brush chipper

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	10/03/2022



Project Description:

Tree/Brush chipper

Project Justification:

C-49 currently has a Vehicle Condition Index rating of a 16 (VCI SCALE: 100 = New, 20 - 5 = Replacement), this piece of equipment has become unreliable as well as difficult to obtain parts due to its age and condition. The chipper's hours of 1569 is undetermined due to the hour meter system failing in years past. Recommendation is to replace the current chipper with a new chipper capable of removing debris as large as 15" for the purpose of removing town owned trees as well as downed tree emergencies obstructing roadways.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Total	\$53,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$53,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Total	\$53,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$53,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: D19- Large 10-wheel dump truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2022
Anticipated Completion Date:	11/01/2022



Project Description:

Large 10-wheel dump truck

Project Justification:

D-19 currently has a Vehicle Condition Index rating of a 16 (VCI SCALE: 100 = New, 20 - 5 = Replacement), it is a large 6-wheel dump truck that is being proposed to be replaced/upgraded to a large 10-wheel dump truck with a stainless steel body, stainless steel slide in salter, front plow, and wing plow for the purpose of plowing and salting Rt. 28. and also utilized widely during operations in the construction season. The front plow frame, wing plow frame, and dump body are severely deteriorated and are failing due to salt and calcium exposure during the winter weather operations. This vehicle chassis/frame is also compromised due to salt exposure and lack of undercarriage washing which has also caused numerous issues with wiring harnesses, brake valves, and the overall underneath operating system of this vehicle. This proposed 10-wheeler would be an asset for winter weather operations due to its size and hauling capabilities, this piece of equipment would be able to stay on rt.28 during salting and plowing operations for an extended operating period due to the body increase which would raise the level of service for the community.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
Total	\$229,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$229,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
Total	\$229,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$229,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: D69- Large 6-wheel dump

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/17/2023
Anticipated Completion Date:	11/03/2023



Project Description:

Large 6-wheel dump

Project Justification:

Replace existing small 6 wheel dump with a large 6 wheel dump for the purpose of water main breaks, hauling materials, and numerous projects and or repairs performed by the Utilities Division.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$ 0	\$170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$170,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$ 0	\$170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$170,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: J27- Large 6-wheel J-Hook vehicle

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	11/01/2022



Project Description:

Large 6-wheel J-Hook vehicle

Project Justification:

S-27 has a Vehicle Condition Index score of 13 and FB-36 has a V.C.I. score of 18, (VCI scale is 100= new, and 5=failure). We can replace both of the large 6-wheelers with one truck and multiple bodies.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$225,377	\$0	\$0	\$0	\$0	\$0	\$225,377
Total	\$225,377	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$225,377

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$225,377	\$0	\$0	\$0	\$0	\$0	\$225,377
Total	\$225,377	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$225,377

Capital Improvement Projects 2022 through 2027

PROJECT NAME: L29- Large Solid Tire Front End Loader

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/21/2025
Anticipated Completion Date:	11/07/2025



Project Description:

Large Solid Tire Front End Loader

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000
Total	\$ 0	\$ 0	\$ 0	\$230,000	\$ 0	\$ 0	\$230,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000
Total	\$ 0	\$ 0	\$ 0	\$230,000	\$ 0	\$ 0	\$230,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: L32- Large rubber tire front end loader

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2026
Anticipated Completion Date:	11/06/2026



Project Description:

Large rubber tire front end loader

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$225,000	\$ 0	\$225,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$225,000	\$ 0	\$225,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: L33- Rubber tire excavator

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/19/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Rubber tire excavator

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000
Total	\$ 0	\$ 0	\$235,000	\$ 0	\$ 0	\$ 0	\$235,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000
Total	\$ 0	\$ 0	\$235,000	\$ 0	\$ 0	\$ 0	\$235,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P4- Utility Body 4x4 Foreman's Truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/14/2025
Anticipated Completion Date:	11/01/2025



Project Description:

Utility Body 4x4 Foreman's Truck

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$62,000	\$0	\$0	\$62,000
Total	\$ 0	\$ 0	\$ 0	\$62,000	\$ 0	\$ 0	\$62,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$62,000	\$0	\$0	\$62,000
Total	\$ 0	\$ 0	\$ 0	\$62,000	\$ 0	\$ 0	\$62,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: D85- Small 6-wheel dump truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	11/01/2022



Project Description:

Small 6-wheel dump truck

Project Justification:

D-85 currently has a 17 on our Vehicle Condition Index rating, (VCI scale is 100 = new and 5 = failing). D-85 has severe deterioration on and below its dump body as well as front plow frame. We are proposing an upgrade to a fully fitted one-ton 550 w/wing and salter for Salem's expanding service needs during winter operations.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$98,397	\$0	\$0	\$0	\$0	\$0	\$98,397
Total	\$98,397	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$98,397

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$98,397	\$0	\$0	\$0	\$0	\$0	\$98,397
Total	\$98,397	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$98,397

Capital Improvement Projects 2022 through 2027

PROJECT NAME: D86- Small 6-wheel one ton dump

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	03/15/2023



Project Description:

Small 6-wheel one ton dump

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$99,000	\$0		\$0	\$0	\$99,000
Total	\$ 0	\$99,000	\$ 0	\$ 0	\$ 0	\$ 0	\$99,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Total	\$ 0	\$99,000	\$ 0	\$ 0	\$ 0	\$ 0	\$99,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: G40- Large 10-wheel dump truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Large 10-wheel dump truck

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000
Total	\$ 0	\$ 0	\$235,000	\$ 0	\$ 0	\$ 0	\$235,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000
Total	\$ 0	\$ 0	\$235,000	\$ 0	\$ 0	\$ 0	\$235,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P67- Utility Body 4x4 vehicle

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/14/2025
Anticipated Completion Date:	11/07/2025



Project Description:

Utility Body 4x4 vehicle

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Total	\$ 0	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Total	\$ 0	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: D84- Small one-ton dump

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Small one-ton dump

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$99,000		\$0	\$0	\$0	\$99,000
Total	\$ 0	\$99,000	\$ 0	\$ 0	\$ 0	\$ 0	\$99,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Total	\$ 0	\$99,000	\$ 0	\$ 0	\$ 0	\$ 0	\$99,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: P70- 4X4 Utility Body

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	04/05/2024
Anticipated Completion Date:	11/01/2024



Project Description:

4X4 Utility Body

Project Justification:

This will be a new vehicle - 4X4 Utility Body to be used by the Distribution Section Foreman who is on call 24/7, 365. The vehicle will be due for replacement based on the fleet guidelines set forth in the replacement plan notwithstanding its age and condition. Vehicle may be retained if applicable to be used within the same division for other staff notwithstanding the new positions that have been added.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Rates	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total	\$ 0	\$63,000	\$ 0	\$ 0	\$ 0	\$ 0	\$63,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total	\$ 0	\$63,000	\$ 0	\$ 0	\$ 0	\$ 0	\$63,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: SW50- Street Sweeper

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	11/01/2024



Project Description:

Street Sweeper

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$360,000		\$0	\$0	\$0	\$360,000
Total	\$ 0	\$360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$360,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Total	\$ 0	\$360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$360,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: S24- Large 6-wheel frame mounted salter

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/14/2025
Anticipated Completion Date:	11/07/2025



Project Description:

Large 6-wheel frame mounted salter

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$199,000	\$0	\$0	\$0	\$0	\$199,000
Total	\$ 0	\$199,000	\$ 0	\$ 0	\$ 0	\$ 0	\$199,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$0	\$199,000	\$0	\$0	\$0	\$0	\$199,000
Total	\$ 0	\$199,000	\$ 0	\$ 0	\$ 0	\$ 0	\$199,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Municipal Services Materials Shed Construction

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2027
Anticipated Completion Date:	12/31/2028



Project Description:

Phase III - Salt Shed Rehabilitation

Project Justification:

Phase 3 of Public Works rehabilitation via Facility Study. The current salt shed at the DPW was built in 1999 and recently had the roof redone in 2017. The siding on the building has become deteriorated and needs to be replaced. As part of the project an additional shed will be constructed to house the sand/salt mix which currently is in the open bays and subject to the weather limited its ability to be used when applicable. The other materials are also subjected to the weather and freeze completely during the winter which raises concerns for winter emergency operations including water main breaks. This project would build an additional enclosure off of the existing salt barn that would house road sand/salt mix and gravels. The current structure would also be resided and the lot will get a loading area for winter operations.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$350,000	\$350,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$350,000	\$350,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: MS4 Compliance

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	04/01/2027



Project Description:

Professional engineering services (annual reporting, outfall/interconnection screening and sampling, illicit discharge detection and elimination investigations, municipal employee training, design and permitting) and structural Best Management Practices to meet requirements of the MS4 General Permit.

Project Justification:

The new New Hampshire Small Municipal Separate Storm Sewer Systems (MS4) General Permit became effective July 1, 2018 and requires the above reporting, outfall sampling, training, and mitigation of illicit discharges. A small MS4 is defined as a publicly owned conveyance or system of conveyances from ditches, curbs or underground pipes that divert stormwater into the surface waters of the state. The permit was issued by the EPA as authorized under the Clean Water Act (CWA). Any non-compliance with any requirement of this permit constitutes a violation of the permit and the CWA and may be grounds for an enforcement action and may result in the imposition of injunctive relief and/or penalties. In addition to being Federally required, improving the Town's storm water systems by identifying and eliminating discharges of pollutants will improve water quality to the benefit of all of Salem's residents and visitors.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Tax Levy	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,275,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,275,000
Total	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,275,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Old Rockingham Road Warehouse

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	11/01/2022



Project Description:

Building Demolition

Project Justification:

The warehouse at Old Rockingham Road also known as the "pink Barn" is utilized for off seasonal storage and helps with recreational storage. The building is situated on a corner lot (0.4 acres) on Old Rockingham Road and St. Mary's Lane. The building incurs minor upkeep expenses and would be best served to be demolished and sell the lot at auction to use funds for future facility needs. Part of this request would be to purchase storage containers to be placed at DPW for any items currently in the building.

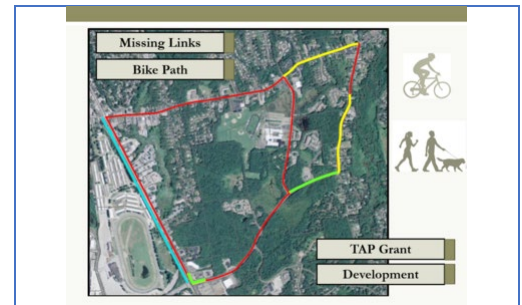
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Sidewalk Connectivity

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	10/01/2027



Project Description:

Sidewalk Connectivity

Project Justification:

As noted in the initial charge from the Board of Selectmen's June 13, 2016 meeting, the Town of Salem has developed an extensive sidewalk network throughout the town. The Board of Selectmen charged the sidewalk committee to review and assess Salem's

current sidewalk inventory and to present the Board of Selectmen with recommendation that specifically addresses the following areas:

Identify sidewalks in key walking areas (town center district, etc.) which have disconnections or gaps in the sidewalk connections.

Identify which new sidewalks (if any) should be constructed.

The committee is proposing adding sidewalks to connect broken links, add them in highly traveled areas, and to provide better access to many large features in town.

There will be complete loops around Geremonty, to Veterans, to Main, back to Geremonty. We will also have access from the network to Hedgehog Park which removes a "stub"/dead end on Stiles Road. Finally, between the rail trail and the sidewalk on Route 28 people will be able to go from Methuen to Windham on both sides of Route 28.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Pine Grove Cemetery

Department:	Municipal Services
Division:	Public Works
Category:	Other
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	10/01/2022



Project Description:

Road Reconstruction
Sections 9-12

Project Justification:

Established in the 1850's when the Town's original burial ground became full, Pine Grove Cemetery is a traditional public burial ground in the Town of Salem, New Hampshire. The cemetery, located on Main Street and North Main Street, is the largest active cemetery in the Town of Salem. Lacking an initial development plan, or any subsequent planning documents, the cemetery has developed organically over time, and currently accommodates in-ground burials of casketed and cremated remains. Pine Grove Cemetery has an overall rural/parklike character with rolling topography, rock outcrops and wooded areas, and as an older cemetery it has an eclectic collection of varying headstone styles and gravesite treatments. In 2014, The Town of Salem, as part of their ongoing cemetery operations and inventory, identified the Pine Grove Cemetery as needing additional space. With the rapid depletion of open burial sections, there was a need to development new burial sections in the near future in order to continue to meet the needs of the residents of Salem. Due to the relatively low inventory, the cemetery currently has a policy of limiting plots sales to the time of need and plots are not sold in advance. By developing a roadmap for burial expansion and future improvements to the grounds and facilities through a planning process, Pine Grove Cemetery can continue to meet the needs of the residents in both the short- and long-term. The need for expansion became urgent in 2015 as the newer Section 9A had minimal burial space available for the next 3-5 years. The Municipal Services Department presented a report to the Board of Selectmen in the summer of 2016 identifying the importance of putting together a master plan for sustainability of the remaining area of the cemetery. At their November 5, 2018 meeting, the BOS adopted a Master Plan for Pine Grove Cemetery as prepared by the LA Group which provides guidance to implement phased improvements that will extend the cemetery's operational lifespan for an estimated twenty to thirty years. Land clearing began in 2019 for proposed section 12 which encompasses Phases 3-5 that would create an additional 800 plus more full burial plots. Section 12 work was planned to resume in 2020 however with the onset of the pandemic the project was put on hold for financial concerns. The Municipal Services Department will start work in Section 12 beginning in July of 2021 of which will include new plantings, perimeter fencing, and new road sections among other things. Cost estimate assumes all road work to culvert.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$150,000

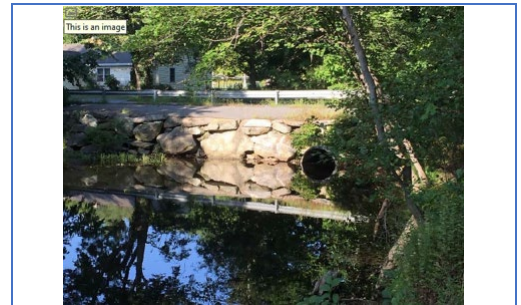
Town of Salem - Capital Improvement Plan

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$150,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Millville St Bridge/Culvert at Hitty Titty Brook

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	10/01/2022



Project Description:

Engineering Study

Project Justification:

A previous structure at this location was washed out by a large rain storm event requiring emergency replacement with several corrugated HDPE pipes. It appears the main culvert pipe is a 6' diameter pipe (size to be field verified) and there are two additional smaller pipes conveying roadway drainage. By inspection, the structure appears to be under-sized hydraulically and there should be concern that a large storm event may again cause damage to the structure or the roadway. A hydrologic and hydraulic analysis was completed in 2021 to determine the required size of the structure to safely convey the storm flows in the 50 year/100-year event. Assuming that the new structure needs to be a bridge, all further expenses may be eligible for 80% reimbursement through the NHDOT SAB program when this program is opened to accept new projects or a FEMA grant.

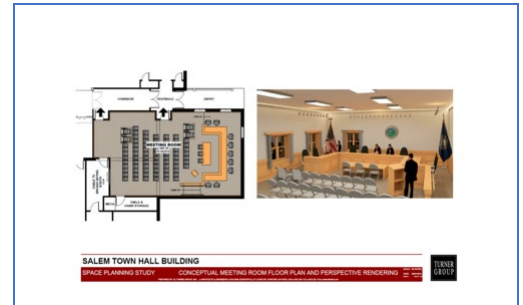
Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Town Hall

Department:	Municipal Services
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	10/01/2023



Project Description:

Design Engineering

Project Justification:

This project will provide funding for all relative services for the design and construction of renovations and reconstruction of the Salem Town Hall which was built in 1967. Town Hall had a facility assessment done in 2017 that outlined numerous deficiencies in the building. The total area of the building is 19,100 square feet with 12,200 square feet on the lower level and 6,900 square feet on the upper level. The two-story building is constructed of a concrete masonry foundation with wood framed walls, wood truss roof framing, and a brick facade. Several additions were added over the years, one in the late 1970's/early 1980's on the east side of the building, and a second addition was constructed in the early 1990's on the south side of the building to accommodate the NH Department of Motor Vehicles (DMV). The DMV vacated the building several years ago and the area is now used by the TOWN for multiple departments. Design Architect would set out phased construction with OPM/MBAC and BOS approval. Phase 1 of this project would be let first as reconstruction of a Knightly meeting.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$400,000

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$400,000

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Body Cameras

Department:	Police
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2022
Anticipated Completion Date:	04/01/2027

Project Description:

Body Cameras, in vehicle camera systems and CAD integration are used to decrease liability concerns, increase officer safety, increase transparency, increase services provided to the community and the town.

The Salem Police Department will be requesting funding through the State of New Hampshire as a sub awardee in their application for the "FY 2021 Body-Worn Camera Policy and Implementation Program to Support Law Enforcement Agencies" application. By applying through the State of New Hampshire we increase our chance of award verse applying on our own. By applying through a combined effort with the State, the service population increases beyond just the population of the town of Salem by including all other participating agencies communities. Funding limit for the town of Salem would be \$71,000. Funding is not guaranteed but the states application is due July 26 with anticipated notice of awards some time in the fall.

Project Justification:

Implementation of body cameras and in vehicle camera systems is nationally supported and currently the new recommendation from the state of new Hampshire police reforms. Limited funding is available to assist in the implementation of a new body worn camera system and by partnering with the state as a possible sub-awardee we are increasing our chances of award verse applying independently. The proposed body worn camera technology will increase communication efforts by providing state of the area information sharing through the camera system to include suspect images shared amongst duty officers, geo fencing enabling quick location of wounded officers or fleeing suspects during a foot pursuit. The enhanced officer safety aspects will aid in decreasing liability as well as video footage from high liability calls will aid in decreasing timely investigations and civil lawsuits.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Grant	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71,000
Tax Levy	\$106,516	\$66,569	\$66,569	\$66,569	\$66,569	\$0	\$372,790
Total	\$177,516	\$66,569	\$66,569	\$66,569	\$66,569	\$ 0	\$443,790

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$177,516	\$66,569	\$66,569	\$66,569	\$66,569	\$0	\$443,790
Total	\$177,516	\$66,569	\$66,569	\$66,569	\$66,569	\$ 0	\$443,790

Capital Improvement Projects 2022 through 2027

PROJECT NAME: Police Vehicles

Department:	Police
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	03/09/2022
Anticipated Completion Date:	12/31/2022

Project Description:

This project would continue the three-year cycle of replacing the department front line fleet. This changeover would replace the current fleet of Dodge Chargers with the Ford Interceptor SUV patrol vehicle. Additionally, the patrol vehicles would go from two person transport cages to one person transport cages. The change in transport cages provides additional cabin space for taller officers. The one person cage is also safer for officers and passengers as the arrestee is more contained minimizing the opportunity for injury and damage to the vehicle.

Project Justification:

The department will be on the end of the three-year cycle of patrol vehicles. The current Dodge Charger fleet would be nearing the end of its useful life cycle. Most vehicles will be have high mileage and idle hours. This will put the vehicles near the end of the extended warranty. Vehicles with this amount of wear and tear become increasingly expensive to repair and difficult to keep in a condition considered safe for front line public safety use. This changeover would replace the current Dodge Charger fleet with Dodge Durango SUVs (or equivalent). The changeover would provide much needed space in the interior of the vehicle. Additionally, the AWD feature of the SUV makes them safer to operate in the unpredictable New England weather providing a safer response for officers working during inclement weather. The vehicles would also be outfitted with one person transport cages increasing the amount of space for the officer and decreasing the amount of contamination in a cruiser. In a day of COVID 19 this will increase social distancing and minimize cross contamination and makes the vehicle easier to decontaminate.

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tax Levy	\$754,277	\$170,000	\$0	\$0	\$0	\$0	\$924,277
Total	\$754,277	\$170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$924,277

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Vehicles & Capital Equipment	\$248,689	\$0	\$0	\$0	\$0	\$0	\$248,689
Vehicles & Capital Equipment	\$505,588	\$170,000	\$0	\$0	\$0	\$0	\$675,588
Total	\$754,277	\$170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$924,277

Capital Improvement Projects 2022 through 2027

PROJECT NAME: New Police Station

Department:	Police
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2022
Anticipated Completion Date:	04/01/2025

Project Description:

All aspects of constructing a new police station to include construction, engineering, design and site development. Construction of a modern police facility. Substantial cost savings by utilizing town owned land.

Anticipated start dates:

Engineering/Design 05.01.22 - 12.31.22

Site Development 06.01.22 - 12.31.22

Construction 04.01.23 - 04.01.25

Project Justification:

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond		\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Tax Levy	\$500,964	\$0	\$0	\$0	\$0	\$0	\$500,964
Tax Levy	\$1,000,000		\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,500,964	\$20,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$21,500,964

Cost Estimates	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Architecture & Engineering Fees	\$500,964	\$0	\$0	\$0	\$0	\$0	\$500,964
Construction	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Site Preparation	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,500,964	\$20,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$21,500,964

Appendix B: CIP By-laws

BY-LAWS
Capital Improvements Program Committee
SALEM, NEW HAMPSHIRE

A. PURPOSE:

The Capital Improvements Program Committee (CIPC) represents a diverse mix of elected officials, volunteers, approaches, and jurisdictions that form the basis for the Capital Improvements Program, which provides direction towards improving the quality of life in Salem New Hampshire. The Capital Improvements Program represents the guiding document for the public sector re-investment in the community. 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.

Authority: These By-Laws describe the duties and methods of operation of the Salem Capital Improvements Program Committee, hereafter referred to as CIPC. The CIPC is hereby established within the context of *Capital Improvements Program* RSA Section 674:5 as follows:

Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least six years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county, and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget. Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:1, eff. July 2, 2002.

In accordance with the above RSA the March 12, 2005 Town Meeting voted to authorize the governing body to appoint the CIPC (underlined passage). These bylaws do not limit the actions of the Board of Selectmen in exercising their authority over the CIPC. However, as guidance for appointment, pursuant to the report titled Capital Improvements Program Evaluation dated May 20, 2004, members of the CIPC shall consist of the following representation and or credentials.

• One Board of Selectmen Member
• One Planning Board Member
• One Budget Committee Member
• Town Finance Director
• One Resident having one of the following expertise.
➤ Project Management
➤ Construction Financing
➤ Engineering-Building or Civil
➤ Legal
➤ Process Management
➤ Strategic Planning

B. ORGANIZATION:**1. Responsibilities of Members:**

All members shall make every effort to attend each scheduled meeting.

Members of the CIPC have authority only when acting as a CIPC legally in session. The CIPC shall not be bound by any action or statement of any individual CIPC member except when such statement or action is pursuant to instructions from the CIPC.

2. Officers:

(a) Election - A Chairman, Vice-Chairman and Secretary shall be elected at the first regularly scheduled meeting of each year. Election shall be by a majority vote of those present. Vacancies in membership created during the year shall be filled by the Board of Selectmen pursuant to municipal ordinances and policies.

(b) Duties - The Chairman shall preside at all meetings of the CIPC and perform all duties required. In the absence of the Chairman, the Vice-Chairman shall preside and assume all duties and responsibilities of the Chair. The Secretary shall preside in the absence of the Chairman and Vice-Chairman. The Secretary is the custodian of the official minutes and shall sign them as revised and approved and shall forward them to the Board of Selectmen.

3. Committees:

The Chairman may delegate members of the CIPC to investigate matters pertinent to the Capital improvements Committee, to serve on committees, and to perform other duties.

C. OPERATION:

The CIP process is intended to be focused and within the constraints of the proposed scheduling and direction for the particular program year. Every effort by the CIPC members and staff shall be made to prepare for meetings to maintain the schedule and program for the production of a high-quality CIP to the benefit of the Town of Salem. Extraneous dialogue, discussions, reports, which raise matters that are not within a reasonable interpretation of the relevant topics, and jurisdiction of the CIP, shall be considered as not meeting the intent of a focused and productive process.

1. Meetings:

(a) Organizational Meetings - An organizational meeting to elect officers shall be held in June of each year. The CIPC may adopt the previous policies and procedures, subject to amendment as provided in these by-laws. The CIPC shall establish a schedule for meetings.

(b) Program Meetings – The CIPC shall develop formalized sequential meeting agendas for the entire CIP period. Business shall generally be conducted in accordance with the order of the approved agenda's, a sample of which is contained herein.

- (c) Workshop Meetings - Less formalized meetings generally conducted for the purpose of providing CIPC members with a more detailed understanding of a limited number of issues or to permit discussion of issues in greater depth. These meetings may be conducted offsite as site visits.
- (d) Non-Public Meetings - Meetings of the CIPC held for town legal issues in accordance with RSA 91-A:3.
- (e) Special Meetings - May be called by the Chairman in accordance with RSA 91-A:2,II; upon demand of three (3) members of the Board; or at the request of the Town Manager through the Chair. The Chairman shall notify each member in accordance with RSA 91-A:2,II.
- (f) Sub-Committee Meetings - Meetings shall be called by the Chairman of the CIPC committee under the rules governing special meetings.

2. Schedule of Meetings:

The schedule shall be published after the first organizational meeting for the entire year. Each meeting shall be posted in accordance with RSA 91-A. The posting of such schedule shall not limit the ability of the CIPC to post and hold additional meetings, amend, and post meeting dates, or cancel meetings. The annual CIPC schedule is a general guide created to ensure the orderly annual production of a ten-year Capital Improvements Program.

3. Reports of Committees:

Written/Oral reports from committees received by the CIPC shall be filed with and distributed with the minutes of the CIPC.

4. Review of Reports, Projects, Submittals:

The CIPC shall review reports, projects, submittals, and other relevant materials in the course of developing the Capital Improvements Programs for the particular year. Such review shall be in accordance with applicable criteria and policies as contained herein and as may be amended.

D. RULES OF ORDER:

1. Quorum - A quorum shall consist of three (3) members of the CIPC.

2. Agenda - Shall be established at the first meeting of each year held in June. As the CIPC is established to produce a document, the agendas represent a sequential series of meetings toward the completion of the final document. The sample agendas, attached hereto, represent recommended agendas for fulfilling the production of the CIP. Such agendas may be amended from time to time to address the unique aspects of any given CIP annual production cycle.

- (a) Persons, including CIPC members, wishing to place an item on the agenda must notify the Community Development Director or his secretary one week prior to the meeting date. If the person is going to make a presentation s/he must provide

a copy of all presentation material and documentation to be included in each CIPC "packet" to be delivered prior to the scheduled meeting.

- (b) As indicated by the attached agendas
- (c) Adjournment - A motion for adjournment will usually not be in order until after the completion of the order of business unless a motion has been made at the start of the meeting to adjourn at a specified time.

3. Role of the Chairman:

The Chairman's duties are as follows:

- To open the session at the time at which the CIPC is to meet by calling the members to order; to announce the business before the CIPC in the order in which it is to be acted upon;
- to recognize members entitled to the floor;
- to state and put to vote all the questions which are regularly called or necessarily arise in the course of the proceedings and to announce the result of the vote;
- to assist in expediting all business in every way compatible with the rights of the members, as by allowing brief remarks when un-debatable motions are pending or by calling a brief recess to permit restoration of order or clarification of an obscure point if he thinks it advisable;
- to manage the members when engaged in debate within the rules or order;
- to enforce on all occasions the observance of order and decorum among the members, deciding all questions of order (subject to an appeal by any two (2) members) unless he prefers to submit the question for the decision of the Board;
- to inform the CIPC on a point of order or practice pertinent to pending business;
- to authenticate by his signature, when necessary, all acts, orders and proceedings as directed by vote of the CIPC.
- The Chairman shall vote as a member of the CIPC.
- Discussions which are not addressing the business before the CIPC, or which are conducted in a disorderly or disrespectful manner, shall be ruled out of order. The chairman shall take whatever action is necessary to achieve and maintain order, including ordering the removal of any person who continues disorderly conduct.

4. Conduct of Meetings:

Meetings shall be conducted in accordance with generally accepted practices of order and decorum. In the event of dispute regarding procedural matters Roberts Rules of Order shall serve as a guideline with a vote of the CIPC being the final deciding authority.

5. Recording of Votes:

Votes shall be by a show of hands or by a roll call. The vote of each member present shall be recorded. No action shall be considered at a subsequent meeting in the same calendar year except by majority vote of the members present and voting.

6. Requests for Information:

Should it become apparent to the Chairman or an individual CIPC member, in the interim between meetings, that additional information relative to a specific item may be needed for CIPC use at the next regularly scheduled meeting, a request for this information shall be submitted to the Community Development Director before the agenda is set. Any information provided to any individual CIPC member shall be provided to all other members of the CIPC.

E. CIPC Staff:**1. Duties:**

The Recording Clerk shall be the Recording Officer of the CIPC, and an official copy of the records are to be filed in the Selectmen's Office and open to inspection by any person at reasonable times. In addition to keeping the minutes of the meetings, it is the duty of the Recording Clerk to keep a roll of members and to call the roll when required. The Recording Clerk shall record the essentials called "the minutes" of the proceedings as follows:

- (a) The kind of meeting - regular, special, work session, or recessed.
- (b) Time of meeting and place of meeting
- (c) The presence/absence of CIPC members
- (d) Whether the minutes of the previous meeting were approved or amended.
- (e) All main motions and points of order and appeals, whether sustained or lost, and all other motions that were not lost or withdrawn.
- (f) The hour of adjournment.

The Recording Clerk shall record the essentials of the proceedings, the name of the member who introduced a main motion or amendment and the name of the second and should enter the number and names of votes on each side. The minutes should show what action was taken by the CIPC in regard to them.

F. AMENDMENT PROCEDURE:

An amendment to these By-Laws may be moved at one CIPC meeting but shall not be voted upon until the next regularly scheduled meeting, not less than seven (7) days later. A copy of any amendment shall then be certified and submitted to the Selectmen's Office for inclusion in the Town Records.

G. CAPITAL IMPROVEMENTS PROGRAM:**1. Introduction and RSA Guidance:**

Salem's Capital Improvement Program or CIP is a ten-year document detailing projected capital needs as proposed by municipal departments. The original direction for the Planning Board to prepare and amend a CIP for a period of at least six (6) years comes from the legislative body in accordance with RSA 674:5. The 1989 Annual Town Meeting, Article #53, authorized the Planning Board to prepare and adopt a CIP for the Town of Salem. Prior to July 2002 RSA 674:5 directed the Planning Board as the primary authors of the Capital Improvements Program. As indicated herein in section "A.1 Authority" the Board of Selectmen are now the appointing authority pursuant to the Town Meeting 2005

Article 45 (see Appendix). In accordance with the authority of the Board of Selectmen and CIPC the following excerpts from the RSA's indicate the general outline of a Capital Improvements program:

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.

Source. 1983, 447:1, eff. Jan. 1, 1984

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. **Source.** 1983, 447:1. 1995, 43:1, eff. July 2, 1995. 2002, 90:2, eff. July 2, 2002

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. **Source.** 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:3, eff. July 2, 2002

2. Parameters for a CIP Submittal:

A CIP classifies projects according to the urgency and need and recommends a time sequence for their implementation. A capital project, in Salem, is defined within the context of the Capital Assets Policy – Adopted May 2017, as provided in the Appendix. For the purpose of the aforementioned policy the Finance Director shall determine

applicability of projects to the CIP process. Like projects shall be grouped to create an aggregate of submittals. A project which requires payments over multiple years are considered “like” and therefore require submittal providing the limits in the above document are achieved. Projects shall not be split into separate submittals to achieve separate projects that would remain under the Capital Assets Policy limits. Phasing of one project over multiple years will require the aggregation of the entire project. Placing projects in both the operating budget and CIP will constitute a reason for removal from both by the Town Manager. The failure to submit a proposal within the context of the CIP and project timeframe shall not serve to facilitate an expedited review, an avoidance of the CIP process, or the inclusion of the project within the operating budget where CIP was required.

3. CIP Process:

The Capital Improvements Program Committee (CIPC) process is generally conducted over eight meetings covering nearly a four-month period. Prior to the CIPC process, municipal department heads develop project submittals prior to this year’s process. The meetings are held in the locations and at general times indicated in the below table.

Action	Time	Date	Topic
Meeting 1	6 to 7 pm	2 nd week of June	Vision Meeting, Organizational meeting. Review process, criteria, and project scheduling.
Meeting 2	6 to 8:00 pm	Fourth Week of June	Review Submittals, Schedule hearings, Discuss 10-year plan aspect.
Meeting 3	6 to 8:30 pm	3 rd week of July	Presentations
Meeting 5	6 to 8:30 pm	4 th week of July	Presentations
Meeting 4	6 to 8:30 pm	2 nd week of August	Rating Meeting.
Meeting 5	7:00 pm to 9 pm	1 st week of September	Public Hearing Final Report.
Meeting 6	6:00 to 8:00	2 nd week of September	Presentation Board of Selectmen.

- a. **Methodology:** Given issues such as the COVID 19 pandemic the above process from a technical perspective will change. Meetings will be held remotely. Presentations by departments will be done by recording video prior to the presentation meetings. This will be accessible to CIP members one week prior to the applicable presentation date. During the meetings, the video will run, and the department head will be available at the end of their video to respond to questions. This method allows the CIPC members the ability to develop questions prior to the presentations. A standard format for presentation content will be developed to ensure continuity in the presentations. An accessible server location will be available for CIPC members to obtain files and video presentations.

4. Rating the Proposals:

The below criteria are utilized to create a uniform method to equally rate projects. The criterion favors issues such as benefit to the public, readiness to proceed, addressing

mandates, funding opportunities and validity of project planning. The below criteria combined with a numeric/alpha scoring system allows the CIPC the opportunity to develop a score for the project based on the average of the CIPC members voting. To explain the CIPC reasons for the score, a recommendation is provided for each project. Projects can be rated high in the first year but are not rated in subsequent years due to the lack of information for subsequent years. Each project will be rated as new information is submitted in each year. The rating criteria (see below table) measures whether the project is Significant, and related to an overall plan, and that it is Ready to proceed, within the context of that plan.

	Rating Criteria	
Category	Significance	Readiness
Essential	4: (highest priority) Projects, which are required to complete or renovate a major public improvement; projects, which will remedy a condition dangerous to the health, safety, and welfare of the public; or projects which will provide facilities for a critically needed community program; are in response to a State or Federal mandate; have available other sources of funding which will not be available at a future date.	A: The project clearly and specifically depicts by virtue of plans, studies, cost estimates and other sufficiently detailed documentation that it is ready to proceed given its scheduled placement in the plan. The project is an integral part of a larger long-range program/plan whereby this project and other related projects are clearly and specifically integrated, coordinated, and prioritized.
Desirable	3: (second priority) Projects which will benefit the community; whose validity of planning and timing have been established; where other limited sources of funding are available; in response to a pending State or Federal mandate that is within the five years of the CIP.	B: The project by virtue of plans, studies, cost estimates and other documentation demonstrates a readiness to proceed given its scheduled placement in the plan. The project is part of a larger long-range program/plan whereby this project and other related projects are integrated, coordinated, and prioritized.
Acceptable	2: (third priority) Projects which are adequately planned, but which can be postponed if budget reductions are necessary.	C: The project by virtue of plans, studies, cost estimates and other documentation provides a conceptual overview of a readiness to proceed given its scheduled placement in the plan. The project is presented as generally related to a concept of a larger long-range program/plan whereby this project and other related projects are conceptually integrated, coordinated, and prioritized.
Deferrable	1: (fourth priority) Projects which are not entirely ready; have no pending mandate; will not pose a threat to the health and safety of the public if deferred.	D: The project lacks; plans, studies, cost estimates and other documentation that provides even a basic overview of a readiness to proceed given its scheduled placement in the plan. The project has little or no relation to a larger long-range program/plan and this project and other possibly related projects are not integrated, coordinated, and prioritized.

Given that circumstances cannot account for every contingency the following language provides a means to have urgency of project override readiness to proceed:

Where the CIP Committee finds that a project has clear evidence of urgency, as determined by the applicable department and the Board of Selectmen, for reasons of public health, welfare, and safety, or for fiscal reasons presented by substantial grants, that could not be anticipated within the CIP timeline, then the CIP committee may apply the urgency or U rating which overrides and is greater than the rating for integration and readiness to proceed. Because a primary intent of the first rating number is related to issues of urgency, no project which cannot receive a 4 rating can be considered for a U. The rating that would address the Integration shall be included in the rating to allow further reviewers an understanding of the level of integration and readiness. Projects that receive the "U" and a low Integration "Readiness" score will be required to submit additional materials to enhance the lower score.

5. Ten Year Capital Program Approach:

To create a long-term comprehensive program that effectively allocates the costs over the ten years to minimize fiscal spikes the CIPC shall include in the CIP a spreadsheet developed with the Town staff that lists the applicable projects and their relevant costs. The spreadsheet will provide the basis to determine how to allocate projects within the context of a ten-year period. The CIP will employ data methods to facilitate a more rapid creation of options over the ten years. The Town will use appropriate technologies to facilitate the effective and efficient processing of the narrative, and numerical information and data. Further those methods will incorporate the generation of multiple outputs to facilitate an efficient informed dialogue. The contents of output will be in the form of profile sheets for each project and spreadsheets as indicated below:

a. Summary Spreadsheet

1. Project Number
2. Name of project
3. Responsible Department
4. Funding Source
5. Tax rate Impact (Principally for year one projects)
6. Columns for the applicable Fiscal years with the costs indicated.
7. Where the cost is broken into multiple funding sources, the project will be listed again for each funding source.
8. A totals column at the end of the spreadsheet

b. Topical Spreadsheet Query's

1. Projects by Fiscal Year, by Department, by funding source.
2. Projects by Rating, by Fiscal year.
3. Projects by Type, by Department, by Fiscal Year.

The above topical spreadsheets include fields as indicated in the above section.

c. Minimum Contents of the Capital Improvements Plan

According to RSA 674:5 and: 6, there are required elements and optional elements.

A CIP “shall” do the following:

- Address capital improvement projects over a period of at least six years. It can be a longer period, of course, and 6-10 years is typical in many municipalities.
- Classify projects according to the urgency and need for implementation.
- Include a timetable for implementation of projects.
- Take into account public facility needs that are indicated by the development shown in the master plan or which are permitted under the municipality’s zoning ordinances and regulations.

A CIP “may” include the following:

- The estimated cost of each project.
- The probable operation and maintenance costs.
- The probable revenues (if any) from each project.
- Suggested funding sources.

For the purpose of the Town of Salem New Hampshire plan all of the above items will be addressed in the plan. The operations, maintenance and revenues will be requested for the current, or first year projects as those numbers changed in any given year. Additionally, the plan will include, as an introduction, demographic, development, and impact issues which may affect the Town priorities.

Appendix C: Rolling Stock Memo



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OFFICE OF THE TOWN MANAGER

William Scott, Assistant Town Manager

Memorandum

TO: Paul Pelletier, Chair CIP Committee
From: William Scott, Assistant Town Manager
RE: **CIP Rolling Stock**

Date: August 3rd, 2021

INTRODUCTION

The management of rolling stock assets, or vehicles, becomes daunting as they migrate through departments. Often rolling stock is acquired new by one department to then be sent to another for continued use after a period, and then disposed of out of the Town system. In the earlier versions of CIP we were able to track these issues by using an Access database that moved the vehicle from one department to the next. We could also program vehicles out several years for a 20-year period. We now have a system that can be adjusted to provide a higher functioning version of those benefits.

VUEWORKS AND CIP

The Municipal Services Department uses a software program called VueWorks to manage its infrastructure asset management. The asset management program is administered by GIS Manager John Vogl with significant support from Chief Mechanic Ryan Pike. Assets from each division are included in the program, including the fleet of vehicles, trailers and other ancillary equipment. Currently VueWorks provides exceptional capabilities for tracking the use and maintenance of rolling stock with an emphasis on work orders. The need in CIP however is a list for new vehicles pending acquisition through CIP.

The Town has established a successful ratings system for DPW fleet that considers vehicle condition, mileage and age. These values are contributors to a condition value that allow for consistent, comparison across both like vehicles and the fleet as a whole. In this sense, replacement schedules are determined based on condition scores, with a goal of keeping overall condition at an acceptable level. These opportunities, however, are limited to the Municipal Services fleet.

CHALLENGE STATEMENT

We understand the CIP Committee is seeking a tool with the capacity to manage an asset through it's entire life cycle, from initial purchase through use, maintenance, transference and finally disposition out of the system. The use of VueWorks in DPW has proven an ability to answer that challenge. The Police and Fire Department currently use both IMC and RedAlert software for their own vehicle tracking. The next step should include internal coordination between departments to determine if they would be well served by migrating existing records into VueWorks to provide for a common, centralized management of fleet resources across town.

Should the Town pursue the use of VueWorks for this purpose, there would need to be a significant effort undertaken to bring both the Police and Fire Departments on board, to import their vehicles and develop and apply a custom ratings system that meets the goal and expectations of each department, as well as managed work orders and documentation. Further, the system needs to include attribute values that describe the purpose, source and transference of assets.

This would likely necessitate contracted support from VueWorks-trained consultants who can provide a system of transferring records and implementing workflow, training, and appropriate access to what could be 70+ new users.

Following implementation, reports could be established and run periodically to provide data to inform replacement or transference plans among and between different divisions. These plans would be presented to future CIP discussions.

SYSTEM DESIGN CONSIDERATIONS

The key to creating a viable tracking system is the commonality of fields across the dataset to then allow for a migration of the assets through the Town ownership and use. Vue Works provides a generous number of fields for documenting and tracking the assets. The issue is blending assets that are pending and those in the process of disposition, with those that are currently in use, which is the primary purpose of VueWorks. We would not want to corrupt the VueWorks dataset with pending (CIP) and disposed assets. Therefore, the program needs to be extended to facilitate the inbound, transferred, and outbound assets, while accomplishing its current role.

There are functions of VueWorks which could help with the migration of the assets. The below table outlines examples of key fields that build a record which can migrate through a CIP, use, and then disposition.

Field	Purpose
Asset Number	Track all assets by an individual ID numbers tied to Finance Dept assist list. This would provide the ability to track an asset from one department to the next
Department name	This would place the above numbered asset in a department.
Status	In use, CIP proposal, Transfer, or Disposition are status types.
Role	This would define that the asset in a particular department serving a purpose such as the Chief's Car could become a building vehicle.
Age	This would determine the useful life and therefore understand of the asset is approaching disposition.

The primary issue, however, is not just the use of a database, it is the establishment of policies for CIP to track vehicles in a system. When a vehicle is transferred from Fire to Building, the new incoming vehicle to Fire is documented as an acquisition, and the outgoing vehicle is a notation in that acquisition's narrative.

The outgoing vehicle needs to be documented as an acquisition for Building to properly demonstrate the movement of assets across department. The asset and its value should be documented as an acquisition by Building from Fire. Without this documentation the vehicle is explained in the narrative and disappears as a CIP item, and the committee has no way of understanding the relationship between the asset sent to the Building department and the need at Building department. Further if multiple vehicles from multiple departments are transferred to the same department then redundancies will appear when the receiving department documents the incoming asset.

The second step in this process is to compare the inventory of like vehicles in a department to the inbound assets. No one knows whether a particular vehicle is needed if the inventory of that department is not available. Therefore, without the acquisition documentation of a transfer, and the documentation of available vehicles, the possibility exists that the transfer is causing an overabundance of vehicles in the downstream department.

This is where disposition becomes important. If we do not show disposition, then the inventory remains in a department which could demonstrate an overabundance of assets. Therefore, as the new vehicle enters the rolling stock of the Town, it then bumps a vehicle in a department which is transferred and acquired by another department, which then forces an existing vehicle in that department to be disposed. Simple act of dominos that demonstrates the actual rolling stock pattern. Therefore, disposition should be treated as a department to which vehicles leaving the system are transferred and received by disposition in the same years as the transfer.

NEXT STEPS

Currently Easy CIP can document the asset transfer providing each department receiving a vehicle documents the vehicle and that common fields are used to track the assets.

The Community Development Department is in the process of making some changes to Easy CIP to make use of the Asset number from Finance, and then also requiring department to enter the acquisitions which are transfers from other departments.

Collaboration between Administration, DPW, Police, Fire and GIS should begin to determine if VueWorks should be utilized as a common fleet management system. Should that be desired, each should work to establish a budget, work schedule and project champion to successfully implement in advance of the 2022 CIP planning process.