

# Town of Salem, NH

# Capital Improvement Plan



2020-2025

Prepared by the Salem Capital Improvement Planning Committee:

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## TOWN OF SALEM, NEW HAMPSHIRE

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## Introduction

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

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

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

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

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

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

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

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

As we move forward with capital improvement planning in the future, we seek to build off this year’s effort to ensure that the process is comprehensive and adequately plans for the physical improvement of the community in line with meeting the needs of the growth of the community.

## **Town of Salem, NH Fiscal Year 2020 Capital Improvement Plan**

Project	Tax Levy	Bond	Lease	Impact Fees	Grant	Sewer Rates	Water Rates	Trust/CRF	Other	Total
<b>Municipal Services- Sewer</b>										
Former WWTP - Main Building Basement Remediation/Demolition						800,000				800,000
Infiltration and Inflow - I & I						200,000				200,000
<b>Total Municipal Services- Sewer</b>	-	-	-	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
<b>Municipal Services- Water</b>										
Extend New Water Main from Depot Intersection on Main to Pleasant St						250,000				250,000
Extend New Water Main from Route 28 to Willow St						505,000				505,000
<b>Total Municipapl Services- Water</b>	-	-	-	-	-	<b>755,000</b>	-	-	-	<b>755,000</b>
<b>Police</b>										
Dispatch Equipment and Renovation	88,919									88,919
Animal Control Officer F150	53,680									53,680
<b>Total Police</b>	<b>142,599</b>									<b>142,599</b>
<b>Town Manager</b>										
Town Wide PC Replacement (Year 3 of 3)	80,000									80,000
<b>Total Town Manager</b>	<b>80,000</b>	-	-	-	-	-	-	-	-	<b>80,000</b>
<b>Total Warrant Articles - General Fund</b>	<b>4,950,000</b>	<b>5,637,500</b>	-	<b>75,000</b>	<b>3,172,500</b>	-	-	-	-	<b>13,835,000</b>
<b>Total Capital Improvements - General Fund</b>	<b>879,581</b>	-	-	<b>1,376,413</b>	<b>3,200,000</b>	-	-	<b>596,500</b>	<b>100,000</b>	<b>6,152,494</b>
<b>Total General Fund</b>	<b>5,829,581</b>	<b>5,637,500</b>	-	<b>1,451,413</b>	<b>6,372,500</b>	-	-	<b>596,500</b>	<b>100,000</b>	<b>19,987,494</b>
<b>Total Sewer</b>	-	-	-	-	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
<b>Total Water</b>	-	-	-	-	-	-	<b>755,000</b>	-	-	<b>755,000</b>
<b>Grand Total All</b>	<b>5,829,581</b>	<b>5,637,500</b>	-	<b>1,451,413</b>	<b>6,372,500</b>	<b>1,000,000</b>	<b>755,000</b>	<b>596,500</b>	<b>100,000</b>	<b>21,742,494</b>

## Town of Salem, NH 2020-2025 Capital Improvement Plan

Department	Project	Source(s)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Assessing									
	21A1 Townwide Revaluation	Tax Levy	170,000						
<b>Total Assessing</b>				<b>170,000</b>					<b>170,000</b>
Community Development									
	21CD1 Salem Bike-Ped Corridor Phase 7	Tax Levy/Grant		800,000					
	22CD1 Salem Bike-Ped Corridor Phase 8	Tax Levy/Grant			500,000				
	23CD1 Salem Bike-Ped Corridor Phase 9	Tax Levy/Grant				1,000,000			
<b>Total Community Development</b>				<b>800,000</b>	<b>500,000</b>	<b>1,000,000</b>			<b>2,300,000</b>
Community Services									
	22CS1 Michele Memorial Park Tennis Court Replacement & Sports Court Expansion	Tax Levy/Impact Fees/Grant	210,000						
	23CS1 Milliville Beach Park Renovations	Tax Levy/Impact Fees		125,000					
	24CS1 Hedgehog Park Renovation & Expansion	Bond/Impact Fees			500,000				
	25CS1 Town of Salem Park	Bond/Impact Fees				3,600,000			
<b>Total Community Services</b>				<b>210,000</b>	<b>125,000</b>	<b>500,000</b>	<b>3,600,000</b>		<b>4,435,000</b>
Fire									
	20F2 Communications- Radio Box Fire Alarm Receiver Equipment	Tax Levy	85,000						
	20F4 Land Acquisition & Site Engineering- Station 1 Fire Headquarters	Bond/Impact Fees	3,500,000						
	20F6 Safety Equipment- Advanced Life Support - Lifepak 15 Defibrillators	Tax Levy	46,513						
	20F9 FD Staff Vehicle #1- 2003 Ford Crown Vic- replaced with Tahoe	Tax Levy	60,469						
	20F10 FD Staff Vehicle #2- 2006 Ford Crown Vic- replaced with sedan with specialized bin for the trunk	Tax Levy		30,000					
	20F11 FD Staff Vehicle #3- 2007 Chevrolet Tahoe- replaced with sedan	Tax Levy		23,000					
	21F1 FD Staff Vehicle- 2004 Chevy Tahoe	Tax Levy	61,729						
	21F2 Ambulance- 2014 Horton	Tax Levy	337,901						
	21F3 Inspectional Vehicles (x5)	Tax Levy	135,000						
	21F5 FD Staff Vehicle #4- New Vehicle	Tax Levy	52,322						
	22F2 Engine- Replace 1994 Pierce Pumper	Tax Levy		825,243					
	22F3 Ambulance- 2015 Horton	Tax Levy			351,417				
	23F1 Ambulance- 2016 Horton	Tax Levy				365,473			
	23F2 FD Staff Vehicle- 2013 Chevy Tahoe	Tax Levy				61,729			
	23F3 Paramedic Vehicle- 2017 Chevy Tahoe	Tax Levy				79,360			
	24F3 Ambulance- 2017 Horton	Tax Levy					380,092		
	24F4 FD Staff Vehicle- 2009 Chevy Tahoe	Tax Levy					64,815		
	20F5 Land Acquisition & Site Engineering- West Side Fire & EMS Facility	Bond						1,500,000	
	24F1 Quint Aerial Engine	Tax Levy						1,400,000	
	25F1 Engine- 2006 Pierce Pumper	Tax Levy						949,030	
	25F2 Ambulance- 2018 Horton	Tax Levy						395,296	
	25F3 FD Utility Truck- 2015 Chevy 3500 Pick-up	Tax Levy						62,000	
<b>Total Fire</b>			<b>3,691,982</b>	<b>639,952</b>	<b>1,176,660</b>	<b>506,562</b>	<b>444,907</b>	<b>4,306,326</b>	<b>10,766,389</b>

Department	Project	Source(s)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>Municipal Services</b>									
20MS2	Millville Lake Dam Repairs	Tax Levy		350,000					
<b>Total Municipal Services</b>			<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>Municipal Services- Engineering</b>									
20E1	Bridge Engineering- Bridge St over Spicket River	Tax Levy	250,000						
20E2	Depot Intersection (Node 6) - Construction	Impact Fees/Grant	4,000,000						
20E3	Drainage Improvements - Hooker Farm Rd & South Broadway	Tax Levy	300,000						
20E4	ITS-ATMS System Assessment	Tax Levy	50,000						
20E5	Main/Pleasant Intersection (Node 4) - Construction	Impact Fees/Other	808,278						
20E6	MS4 Permit Compliance	Tax Levy	150,000						
20E7	Northwest Depot Ring Road - Design	Other	172,759						
20E8	Policy Brook Flood Hazard Mitigation (Main St & Railroad Culverts)	Tax Levy/Grant	4,230,000						
20E9	2020 Road Program	Tax Levy	4,000,000						
21E6	Southeast Ring Road Design	Impact Fees	291,876						
21E1	Misc. Culverts and Drains Replacement - Construction	Tax Levy	150,000						
21E2	Bridge Construction - Bridge St over Spicket River	Tax Levy	2,000,000						
21E3	ITS-ATMS System Upgrades	Grant	250,000						
21E4	N. Broadway/Willow St Intersection (Node 20) - Construction	Impact Fees	852,241						
21E5	Northwest Depot Ring Road (Node 4 to 20) - Construction	Impact Fees	201,000						
21E7	S. Broadway Widening Design (Coca-Cola to Post Office)	Impact Fees	43,295						
21E9	MS4 Compliance	Tax Levy	200,000						
21E10	2021 Rd Program - Reconstruction & Engineering	Tax Levy	4,809,103						
22E1	Misc. Culverts and Drains Replacement - Construction	Tax Levy	150,000						
22E2	S. Broadway/Coca-Cola Intersection (Node 8) - Construction	Impact Fees	1,054,703						
22E3	Main St/Church Ave/Millville St Intersection (Node 22) - Construction	Impact Fees	962,921						
22E4	Southeast Ring Road (Node 8 to 22) - Construction	Impact Fees	514,500						
22E5	S. Broadway Widening (Coca-Cola to Post Office)	Impact Fees	427,705						
22E7	MS4 Compliance	Tax Levy	200,000						
22E8	2022 Rd Program - Reconstruction & Engineering	Tax Levy	4,809,103						
23E1	Misc. Culverts and Drains Replacement - Construction	Tax Levy	150,000						
23E2	Bridge/Culvert Engineering - Millville St at Hittyitty Brook	Tax Levy	175,000						
23E3	MS4 Compliance	Tax Levy	200,000						
23E4	2023 Rd Program - Reconstruction & Engineering	Tax Levy	4,809,103						
24E1	Misc. Culverts and Drains Replacement - Construction	Tax Levy	150,000						
24E2	Bridge Engineering - Lou Ave	Tax Levy	175,000						
24E3	Bridge/Culvert Construction - Millville St at Hittyitty Brook	Tax Levy	900,000						
24E4	MS4 Compliance	Tax Levy	200,000						
24E5	2024 Rd Program - Reconstruction & Engineering	Tax Levy	4,809,103						
25E1	Misc. Culverts and Drains Replacement - Construction	Tax Levy	150,000						
25E2	Bridge/Culvert Construction - Lou Ave	Tax Levy	900,000						
25E3	MS4 Compliance	Tax Levy	200,000						
25E4	2025 Rd Program - Reconstruction & Engineering	Tax Levy	4,809,103						
<b>Total Municipal Services- Engineering</b>			<b>14,252,913</b>	<b>8,505,639</b>	<b>8,118,932</b>	<b>5,334,103</b>	<b>6,234,103</b>	<b>6,059,103</b>	<b>48,504,793</b>

Department	Project	Source(s)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>Municipal Services- Public Works</b>									
20PW1	Pine Grove Cemetery- Phase 1 & 3 Expansion	Tax Levy	65,000						
20PW2	Transfer Station - New Access Road	Tax Levy/Impact Fees	150,000						
20PW3	Vehicle Replacement Program D13	Tax Levy	195,000						
20PW4	Vehicle Replacement Program D17	Tax Levy	195,000						
20PW8	Vehicle Replacement Program L33	Tax Levy	225,000						
20PW5	Vehicle Replacement Program D18	Tax Levy	195,000						
20PW6	Vehicle Replacement Program D84	Tax Levy	62,000						
20PW7	Vehicle Replacement Program D85	Tax Levy	62,000						
20PW9	Vehicle Replacement Program P6	Tax Levy	55,000						
20PW10	Vehicle Replacement Program P81	Tax Levy	55,000						
20PW11	Vehicle Replacement Program T2	Tax Levy	150,000						
21PW4	Vehicle Replacement Program D19	Tax Levy	195,000						
21PW5	Vehicle Replacement Program P8	Tax Levy	55,000						
21PW6	Vehicle Replacement Program P88	Tax Levy	65,000						
21PW7	Vehicle Replacement Program S22	Tax Levy	175,000						
21PW8	Vehicle Replacement Program S23	Tax Levy	175,000						
21PW9	Vehicle Replacement Program S28	Tax Levy	175,000						
21PW10	Vehicle Replacement Program SW50	Tax Levy	230,000						
21PW11	Vehicle Replacement Program T3	Tax Levy	150,000						
22PW2	Vehicle Replacement Program BH56	Tax Levy	120,000						
22PW3	Vehicle Replacement Program D10	Tax Levy	230,000						
22PW4	Vehicle Replacement Program D86	Tax Levy	62,000						
22PW5	Vehicle Replacement Program S24	Tax Levy	175,000						
22PW6	Vehicle Replacement Program S25	Tax Levy	175,000						
22PW7	Vehicle Replacement Program S27	Tax Levy	145,000						
23PW1	Vehicle Replacement Program FB36 & D26	Tax Levy	160,000						
23PW2	Vehicle Replacement Program G40	Tax Levy	295,000						
23PW3	Vehicle Replacement Program T4	Tax Levy	150,000						
24PW1	Old Rockingham Road Warehouse Demolition	Tax Levy	50,000						
24PW2	Pine Grove Cemetery - Phase 2 Expansion	Tax Levy	600,000						
24PW3	Vehicle Replacement Program P7	Tax Levy	55,000						
24PW4	Vehicle Replacement Program S15	Tax Levy	185,000						
24PW5	Vehicle Replacement Program S16	Tax Levy	185,000						
25PW1	Vehicle Replacement Program V51	Tax Levy	55,000						
<b>Total Municipal Services- Public Works</b>			<b>830,000</b>	<b>1,799,000</b>	<b>907,000</b>	<b>605,000</b>	<b>1,075,000</b>	<b>55,000</b>	<b>5,271,000</b>
<b>Municipal Services- Sewer</b>									
20S1	Former WWTP - Main Building Basement Remediation/Demolition	Sewer Rates	800,000						
20S2	Infiltration and Inflow - I & I	Sewer Rates	200,000						
20S3	West Duston Sewer	Bond	780,000						
21S1	Infiltration and Inflow - I & I	Sewer Rates	200,000						
21S2	Stiles Road Sewer Pump Station	Sewer Rates	870,000						
22S1	Former WWTP - Soil Remediation	Sewer Rates	12,000,000						
23S1	Keewatin Drive Sewer Pump Station	Sewer Rates	215,000						
24S1	4x4 Utility Body- P77	Sewer Rates	60,000						
24S2	Pump Station Engineering	Sewer Rates	250,000						
25S1	Pump Station Improvements	Sewer Rates	3,071,000						
<b>Total Municipal Services- Sewer</b>			<b>1,780,000</b>	<b>200,000</b>	<b>-</b>	<b>215,000</b>	<b>310,000</b>	<b>15,941,000</b>	<b>18,446,000</b>

Department	Project	Source(s)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>Municipal Services- Water</b>									
20W1	Water Depot to Main & Pleasant	Water Rates	250,000						
20W2	Route 28 Water to Willow	Water Rates	505,000						
21W1	Atkinson Road Water	Water Rates		510,000					
21W2	Duston Road Water	Water Rates		350,000					
22W1	4X4 Utility Body- P70	Water Rates			60,000				
22W2	4x4 Utility Body- P71	Water Rates			60,000				
22W3	North Main Street Water Services	Water Rates			345,000				
23W1	Major Water Improvements Engineering	Water Rates				350,000			
23W2	Alexander Ave & Beverly Ave Water Improvements	Water Rates				300,000			
23W3	Clifton Avenue Water Improvements	Water Rates				312,000			
24W1	Bluff Street Water Extension	Water Rates					1,550,000		
25W1	Main Street Water Improvements	Water Rates						2,750,000	
<b>Total Municipal Services- Water</b>			<b>755,000</b>	<b>860,000</b>	<b>465,000</b>	<b>962,000</b>	<b>1,550,000</b>	<b>2,750,000</b>	<b>7,342,000</b>
<b>Police</b>									
20PD1	Dispatch Equipment and Renovation	Tax Levy	88,919						
20PD2	Animal Control Officer F150	Tax Levy	53,680						
22PD2	Fleet Replacement	Tax Levy/Lease			211,222				
25PD1	Taser Replacement	Tax Levy						253,000	
<b>Total Police</b>			<b>142,599</b>	<b>-</b>	<b>211,222</b>	<b>-</b>	<b>-</b>	<b>253,000</b>	<b>606,822</b>
<b>Town Manager</b>									
20TM1	Townwide PC Replacement	Tax Levy	80,000						
24TM1	Townwide PC Replacement	Tax Levy					100,000		
25TM1	Townwide PC Replacement	Tax Levy						100,000	
<b>Total Town Manager</b>			<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
<b>Town Wide</b>									
	Town Buildings Facility Study and Master Plan	Tax Levy	200000						
	Establish Capital Reserve Fund for Facilities Improvements	Tax Levy	10000						
	Facilities Improvements Bond	Bond			100,000,000				
	Projects from CIP that CIP Committee recommends being part of bond are:								
	FD - Construct & Outfit New Fire Headquarters								
	FD - Communications- Zetron Station Dispatch Alert System								
	FD - Communications- Computer Aided Dispatch Software								
	FD - Facilities/Buildings- Station 3 Renovation & Addition- Construction (& Generator)								
	FD - Facilities/Buildings- Station 3 Renovation & Addition- Engineering, site prep								
	PD - New Police Station								
	PW - Public Works - Main Building Rehabilitation								
	PW - Public Works Enclosed Cold Storage								
	PW - Public Works Truck Wash								
	PW - Public Works Materials Shed Construction								
	Town Hall Renovation and Addition								
	CS - Ingram Senior Center 2nd Floor Improvements								
<b>Total Town Wide</b>			<b>210,000</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,210,000</b>
<b>Total General Fund</b>			<b>19,207,494</b>	<b>111,464,591</b>	<b>11,423,814</b>	<b>7,070,665</b>	<b>9,354,010</b>	<b>14,373,429</b>	
<b>Total Water Fund</b>			<b>755,000</b>	<b>860,000</b>	<b>465,000</b>	<b>962,000</b>	<b>1,550,000</b>	<b>2,750,000</b>	
<b>Total Sewer Fund</b>			<b>1,780,000</b>	<b>200,000</b>	<b>-</b>	<b>215,000</b>	<b>310,000</b>	<b>15,941,000</b>	
<b>Grand Total</b>			<b>21,742,494</b>	<b>112,524,591</b>	<b>11,888,814</b>	<b>8,247,665</b>	<b>11,214,010</b>	<b>33,064,429</b>	

### **CIP Comparison Funded Via Taxation/UFB Only**

	<b>2019</b>	<b>2020</b>	<b>Increase (Decrease)</b>	<b>% Change</b>
Capital Improvements (New projects)	340,036	879,581	539,545	158.67%
Previously Established Leases	1,090,177	1,187,202	97,025	8.90%
Total Capital Improvements Budget	<u>1,430,213</u>	<u>2,066,783</u>	<u>636,570</u>	<u>44.51%</u>
Warrant Articles	6,020,263	4,950,000	(1,070,263)	-17.78%
Total GF	7,450,476	7,016,783	(433,693)	-5.82%

## 2020 CIP Recommended Project Summaries

<b>Fire Department</b>		
Land Acquisition & Site Engineering- Station 1 Fire Headquarters	Purchase land for the construction of a Main Street Fire Headquarters Fire & EMS station (Station 1). The lot/land area size to support a new Fire/EMS facility will be approximately 5 acres. The new station will be constructed to modern day standards and large enough to support growth of the Fire Department and the community.	\$3,500,000 Bond
Radio Box Fire Alarm Receiver Equipment	This project is an urgent need to replace the outdated radio box receivers which monitor the more than 500 municipal fire alarm systems located in our community. This includes schools, multifamily complexes, assembly occupancies etc. This is a critical part of our infrastructure and the existing equipment cannot be modified or expanded to meet the increasing needs of our community.	\$85,000 Tax Levy
Lifepak 15 Defibrillator	This unit will be used to replace the first response automatic external defibrillators (AED) that is currently on Engine 1. AEDs are effective as an initial response but are not effective for diagnostic Advanced Life Support (ALS) care and attenuated care for pediatric patients. The Lifepak 15 defibrillator will be the same as the devices used on the ambulances to match care capabilities.	\$46,513 Tax Levy
Staff Vehicle #1- Chevy Tahoe	Replace a 2003 Ford Crown Vic 4 door sedan, with 103,879 miles, with a new Chevrolet Tahoe 4x4. A recent safety inspection of this vehicle revealed that it is no longer safe to operate and has been removed from service. This vehicle will be assigned to the Director of EMS	\$60,469 Tax Levy
<b>Total Fire Department</b>		<b>\$3,691,982</b>

<b>Municipal Services- Engineering</b>		
Depot Intersection (Node 6) Construction	The project involves reconstructing the "Depot Intersection" at the junction of North and South Broadway (NH 28) and Main Street (NH 97 west of NH 28). The project will widen Route 28 to the west to allow for addition of exclusive left-turn lanes and striped median. Traffic signals will be replaced. Roadway pavement will be rehabilitated and sidewalks reconstructed. The Bike-Ped corridor crossing of Main Street will be signalized.	4,000,000 Grant, Impact Fees, and Salem Depot Improvement Trust Fund
ITS-ATMS System Assessment	The ITS-ATMS system was initially deployed in 2011 and had modern components for its time, but is interfacing with some on-street equipment now 2 to 3 decades old. A comprehensive assessment is needed to compile records of existing equipment and develop a plan for future replacements/upgrades to ensure continued system operation and improve system efficiency.	\$50,000 Tax Levy
Main/Pleasant Intersection (Node 4) Construction	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.	\$808,278 Impact Fees, Developer Contribution

MS4 Permit Compliance	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.	\$150,000 Tax Levy
Northwest Depot Ring Road Design	Design of ring road improvements planned for construction in 2021. 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).	\$172,759 Impact Fees
Southeast Ring Road Design	Design of ring road improvement. Project includes reconstructing Church Ave from Main St through former Coke Plant (via existing access easements) to Route 28, including installation of new traffic signals at each intersection.	\$291,876 Impact Fees
Bridge Street Bridge Design	The Bridge Street bridge continues to deteriorate, as observed during annual NHDOT inspections and courtesy reviews by the Town's bridge consultant. Upon completion of the Engineering Study, we will recommend proceeding with Final Design of a replacement bridge for construction in 2021.	\$250,000 Tax Levy (Road Program)
Drainage Improvements- Hooker Farm Road & South Broadway	Replace deteriorated 24" Hooker Farm Road culvert and make improvements to existing drainage systems along the west side of South Broadway between Rockingham Park Boulevard and Cluff Crossing Road.	\$300,000 Bond
Policy Brook Flood Mitigation	The project proposes to replace two culvert crossings affecting Policy Brook. The first involves the replacement of an approximate 700' long culvert system running under Main Street and across private property at #142 Main St (Rite Aid). The second involves replacement of an approximately 5'X5' box culvert under the former railroad corridor that currently serves as a multi-use trail. Both structures will be designed to satisfy the 50-year storm event before overtopping of the roadway.	\$4,230,000 75% Grant Funded, Bond
2020 Road Program	Roads to be reconstructed (see 2020 Road Program for mill & overlay): Industrial Way, Bluff St Ext, Community St, W Dustin Rd, Old Derry Rd, Woodmeadow Dr, Kiowa Rd, Twinbrook Ave, Plaistead Cir, Emery Rd. Note: CIP Committee cut the requested dollar amount, some of the roads listed will not be reconstructed (for Road Committee to determine which roads will be reconstructed with amended program allocation).	\$4,000,000 Tax Levy (Road Program)
<b>Total Engineering</b>		<b>\$14,252,913</b>

#### **Municipal Services- Public Works**

Pine Grove Cemetery- Phase 1 & 3 Expansion	This is continued work for Phases 1 and 3-5, expansion of the casket plots burials in back section of Pine Grove, providing burial space for the residents of Salem and improving the efficiency of operations and maintenance.	\$65,000 Tax Levy
Town Buildings Facility Study & Master Plan	Complete a comprehensive facility study of Town buildings for a master plan on the best way to identify and implement the town buildings facilities renovations.	\$200,000 Tax Levy
6 Wheel Dump Truck with Plow (D13)	This vehicle is a front line plow and salting truck vital to our town wide safety in our Winter Emergency Operation Plan. It is also utilized for hauling all construction materials such as gravel, stone, hot top, and soil for the completion of work projects. The dump body has become excessively deteriorated from corrosion as well as the undercarriage and associated plowing equipment.	\$195,000 Tax Levy (Road Program)

6 Wheel Dump Truck with Plow (D17)	This vehicle is a front line plow and salting truck vital to our town wide safety in our Winter Emergency Operation Plan. It is also utilized for hauling all construction materials such as gravel, stone, hot top, and soil for the completion of work projects. The dump body has become excessively deteriorated from corrosion as well as the undercarriage and associated steering components.	\$195,000 Tax Levy (Road Program)
Front End Loader (L33)	This loader has been deferred since 2004 and will be 16 years behind its recommended life expectancy of 10-15 years. It has reached a point of significant deterioration with excessive corrosion and rot due to exposure of winter operations and weather due to storing outside. The front end bucket is nearing a point beyond repair.	\$225,000 Tax Levy (Road Program)
Transfer Station- New Access Road Plus Camera	Municipal Services is proposing moving the entrance approximately 750 feet north on Shannon Road which will allow for a longer entrance offering ample space for stacking vehicles off of Shannon Road. This project would pave the new access road that will be built to the new scale and scale house including rehabilitation of the existing entrance and exit. It would also include a live-streaming camera.	\$150,000 Impact Fees, Tax Levy
<b>Total Public Works</b>		<b>\$1,030,000</b>

<b>Municipal Services- Sewer</b>		
Former WWTP- Main Building Basement Remediation/ Demolition	The basement of the former main control and operations building at the former wastewater treatment plant still remains below the surface including housing all mechanical equipment. This project will remove any contaminated equipment and PCB coated items so the basement can be demolished and filled in. Part of the project may involve the EPA due to the levels of PCB contaminant levels that were found in the paint used for the surfaces of concrete floors and walls including the mechanical equipment.	\$800,000
Infiltration & Inflow	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 evaluation was used to help prioritize recommended sewer replacements in areas of the system exhibiting the highest infiltration and inflow.	\$200,000 Sewer Fund
West Duston Road Sewer Services	This project would bring sewer service to the West Duston neighborhood which is in close proximity to Canobie Lake and would help protect our main water source.	\$780,000 Bond Warrant Article
<b>Total Sewer</b>		<b>1,780,000</b>

<b>Municipal Services- Water</b>		
Extend Water Main from Depot Intersection on Main to Pleasant Street	This involves extending new water main from the limit of work on South Broadway Project from Main Street to Pleasant Street intersection. The water main in this section of Main Street is cast iron circa 1960 and recently endured an excessive water main failure at the Main/Pleasant intersection in 2015.	\$250,000 Water Fund
Extend Water Main from Depot Intersection to Willow Street	This involves extending a new water main from the work on South Broadway Project through Willow Street intersection. The water main in this section of North Broadway is cast iron circa 1890.	\$505,000 Water Fund
<b>Total Water</b>		<b>\$755,000</b>

<b>Police Department</b>		
Dispatch Equipment & Renovation	This project would replace an outdated dispatch console with a modern design suited to meet the current needs of our employees. There would also be renovations to the dispatch and lobby creating one centralized window and replace the current wall of glass with adequate safety measures.	\$88,919 Tax Levy
Animal Control Officer F150	The project would purchase a new Animal Control vehicle to meet the current needs of the agency. The current Animal Control vehicle will be 10 years old and has over 100,000 miles. The vehicle is beginning to incur frequent costs to repair and maintain. The new vehicle would include a 4wd option to allow the Animal Control Officer the ability to easily reach calls in difficult and hard to reach locations. This feature is not available on the current vehicle.	\$53,680 Tax Levy
<b>Total Police Department</b>		<b>\$142,599</b>
<b>Town Manager</b>		
Town-wide PC Replacement (Year 3 of 3)	This is the final year of the 3 year town-wide computer replacement program	\$80,000 Tax Levy
<b>Total Town Manager</b>		<b>\$80,000</b>
<b>Town-wide</b>		
Establish Capital Reserve Fund for Facilities Improvements	A Capital Reserve Fund would be used in cases of unexpected facility maintenance and improvement needs.	\$10,000 Tax Levy
<b>Total Town-wide</b>		<b>\$10,000</b>
<b>Grand Total</b>		<b>\$21,742,494</b>