



# **Town of Salem Capital Improvements Plan 2024-2029**

---

**Crayton Brubaker, Community Development Program Manager**

**CIP Committee Members**

Sean Lewis, Planning Board Representative, Chair  
Jeff Boyer, Budget Committee Representative, Vice Chair  
Nicole McGee, Finance Director, Secretary  
Joseph Sweeney, Town Council Representative  
Linda Harvey, Resident  
Joseph Devine, Assistant Town Manager

**Submitted to the Town Council  
September 11, 2023**

**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, services, and infrastructure. It should anticipate and plan for future demand for capital needs. 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 the growing community. This CIP Report serves as an advisory document that can:

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

Information contained in this report was submitted to the CIP Committee from the various Town departments regarding their respective projects. Although this Capital Improvements Plan spans a six-year planning horizon, the Plan is updated annually to reflect changing demands, arising needs, and a regular assessment of priorities. The process critically examines each project submitted as to its readiness and significance and explores various ways to finance capital improvements, which assists in leveling the budget impact.

During the 2023 CIP process, the definition of a capital project has changed. A "capital project" is now defined as a tangible project or assets having a cost of at least \$150,000 and a useful life of at least five years. Eligible items include but are not limited to land purchases, new buildings or additions (including related 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 existing services;
- Preserve a previous capital investment made by the Town;
- Significantly reduce future operating costs or increase future operating revenues; and/or
- Protect the health and safety of employees and/or the community at large.

Each year, the recommended CIP seeks to build off the previous year's efforts to ensure that the process is comprehensive, adequately plans for the physical improvement of the Town infrastructure, and aligns with the needs associated with community growth.

According to the [US Census](#), on April 1, 2010, the Town had 28,776 residents. As of July 1, 2022, Salem has approximately 30,647 residents. This 6.1% increase, along with significant private development in residential housing units across the Town, demonstrates the Town's continual need for investment in the Town's CIP. Looking forward, the [NH Office of Strategic Initiatives](#) projects Salem's population to be approximately 33,500 by 2035. Salem's population is growing more rapidly than indicated by previous projections, ultimately adding a strain to Town resources. The Town remains committed to maintaining exceptional levels of service for its growing community.

**Easy CIP Software:**

The CIP process underwent a reorganization process in 2021 with the introduction of the Easy CIP software. This software has streamlined the process, made searching CIP projects more accessible to Committee members and the public, and has saved significant hours of staff time. All CIP project requests, information, and committee member rankings are conducted through Easy CIP. Now ending its third year, Easy CIP software implementation has been successful.

**Process:**

The following table outlines the CIP process followed in 2023. The CIP Committee held several meetings and heard presentations from various department heads regarding their proposed projects. The scoring process took place entirely within the Easy CIP system.

February 13, 2023 - May 1, 2023	Discussion of 2023 CIP Process; Revision of Bylaws
June 5, 2023	Election of CIP Committee Officers; Adoption of Bylaws; Discussion of CIP Schedule Deadline for Department Heads to submit requests in Easy CIP
June 20, 2023 June 29, 2023 July 11, 2023	Presentations from Department Heads – The CIP Committee listened to presentations and had the opportunity to ask questions to better understand the proposed projects. Department CIP Projects Reviewed: Police, Fire, Municipal Services
July 17, 2023	Deadline for CIP Committee Rankings
July 31, 2023	Final CIP Meeting- Committee discussed aggregate rankings and finalized the ranked list of recommended and deferred projects.

**Bylaws:**

The CIP Committee met several times in fall 2022 / winter 2023 to amend the bylaws to reflect several updates that have been made to the CIP process. The CIP Committee voted to adopt the amended bylaws on June 20, 2023 and the Town Council approved the bylaws on June 26, 2023. The bylaws now reflect the following major changes:

- An increase of the capital project threshold from \$50,000 to \$150,000
- The addition of the Assistant Town Manager as a voting member to the CIP Committee
- The clarification of language for project ranking criteria – significance and readiness
- Addition of a CIP Committee timeline in alignment with the Town Council and Budget Committee's budget process

**Capital Budget Funding Level:**

At the June 27, 2022 Board of Selectmen (now Town Council) meeting, the Finance Director presented and the Board unanimously adopted a set of Capital Planning Guidelines (see Appendix A). The guidelines lay out a framework for structuring the CIP funding levels, including ceiling and floor values within which the CIP Committee recommendations must fall. Under the guidelines, the ceiling and floor values are set to increase by 5% each year. These ceiling and floor values apply only to the year 1 tax impact of the recommended projects. Other funding mechanisms such as grants, impact fees, bonds, or enterprise funds (water and sewer) are not considered in the year 1 tax impact.

For the 2024 CIP Recommendations, the CIP Committee operated with a floor value of \$5,990,159 and a ceiling value of \$7,423,409.

### **CIP Project Threshold:**

At the June 27, 2022 Board of Selectmen (now Town Council) meeting, the Finance Director presented and the Board unanimously adopted a new threshold of \$150,000 for CIP projects where it had historically been set at \$50,000. This change allowed the CIP Committee to focus on larger infrastructure and facilities projects and leaves items below that threshold in the Town's operating budget. The operating budget is then reviewed by the Town Manager, Town Council, and the Budget Committee before being presented to the voters at Town Meeting.

### **Vehicle Condition Index and Vehicle Replacement Plan:**

Starting in 2022, a Vehicle Replacement Plan is developed annually to help guide the Town's vehicle purchases and level out year to year costs. This 10-year plan includes vehicles that cost less than \$150,000 and places these purchases in the operating budget. The plan is based on the premise that, at the time of replacement, vehicles will be sold rather than being passed down to other Town uses. This structure greatly reduces the maintenance needs compared with retaining older vehicles in the fleet.

In recent years, the Municipal Services Department has led a successful effort to track their vehicle assets and assign a Vehicle Condition Index (VCI) to each vehicle. Due to the threshold increase for CIP projects to be \$150,000, only large-scale vehicles were requested / discussed. This year, during CIP Department presentations, VCI information was included for Municipal Services vehicle projects. The CIP Committee encourages all departments with vehicle requests to adapt to the VCI when presenting future vehicles. This will allow future vehicle requests to be well-justified compared to those that are replaced based on age or mileage alone.

### **Public Facilities:**

Municipal facilities make up a large portion of Salem's capital needs. To assist with this, the Municipal Buildings Advisory Committee (MBAC) was established to create a plan for the coordination of specific investments for capital improvements and general maintenance of key Town buildings and properties. MBAC has been working to develop assessments and cost estimates and establish priorities for the implementation of these projects.

The following are pertinent projects updates from MBAC:

- **Police Station** – In 2023, preliminary analysis and engineering for a new Police Station was approved. MBAC and the Town Council have been working diligently with the Town's consultant on finishing this project in preparation for a potential warrant article for the final design and construction of the new Police Station in 2024.

The Town Council adopted the new Police Station as one of its three goals for the year. The CIP Committee recommends the new Police Station as the first project in its list of 2024 project recommendations.

- **West-Side Fire Station Property Acquisition** – During 2022 and 2023, MBAC and the

Town Council, in coordination with the Fire Department, have been identifying and analyzing potential land to be purchased for a West-Side Fire Station. The land acquisition process is dynamic, and land availability, access to funds, and other factors may affect the timing of this process.

The land purchase is proposed to be funded by a mixture of American Rescue Plan Act (ARPA) funds and impact fees. The Town Council adopted the new West-Side Land Purchase as one of its three goals for the year. The CIP Committee recommends the land acquisition for the West-Side Fire Station in its 2024 project recommendations.

- **Town Hall** – Preliminary design and concepts will be presented to the Town Council in 2023 and 2024. Once complete, the project will have a preliminary design adopted by the Town Council and will be considered ‘shovel ready’. MBAC, the CIP Committee, and the Town Council will be able to decide a future year in which the new Town Hall project may be appropriate to put forward.
- **Old Town Hall** – The Old Town Hall restoration project is still underway. This project is financed with an LCHIP grant, Town funding, and donations.
- **Public Works Building** – Phase 1 of a feasibility study is currently underway for the Public Works Building. Funding for Phase 2 of this study will be included in the Municipal Service Department 2024 operating budget request.
- **Senior Center** – The Senior Center building will need a Facility Assessment. Funding for this assessment will be included in a 2024 operating budget request.
- **District Court** – The District Court roof project was funded in 2023 and is currently underway. Miscellaneous items identified in the Facility Assessment will be addressed in the coming years.

### **Project Considerations:**

Several of the proposed projects have various financial or readiness considerations to consider when recommending for approval or deferral and in their ranking status. Some of the considerations are listed below:

- **Police Station (Ranked #1)** – This project is ranked at the top of the recommended projects list. The CIP Committee recommendation is in alignment with the Town Council goals. The project is expected to be bonded and will utilize some public safety impact fee money to offset the bond amount.
- **MS4 Compliance (Ranked #3)** – This project is required per federal and state permits. If the compliance is not met, the Town could incur penalties.
- **Infiltration & Inflow (Ranked #4)** – This project is a part of contractual obligations with the Greater Lawrence Sanitary District (GLSD). This project is paid for entirely out of

the sewer fund and will not have any year 1 tax impact.

- Record Management System (Ranked #7) – The Town has been informed that this project has received tentative Congressional Direct Spending. If the Town receives this money, it will lessen the impact on the year 1 tax impact by \$349,126.
- S-27 – Large 6 Wheel Multipurpose J-Hook Truck (Ranked #8) – This vehicle would consolidate two existing vehicles into one multipurpose vehicle.
- West-Side Fire Station Property / Land (Ranked #10) – This land purchase is proposed to be funded by both ARPA money and impact fees. No year 1 tax impact is anticipated.
- Millville Lake Dam (Not Ranked, Recommended for Deferral) – This project has a \$1 million State of NH ARPA grant attached to it. It is likely that the Town must obligate its match by the end of 2024, or it may risk losing the \$1 million grant eligibility.

The CIP Committee also had a discussion of needing more information as to what entity owns Millville Lake as well as the land beneath it. The discussion also touched on whether the dam could truly be considered a “public asset” as opposed to one that benefits a small minority of the Town’s population, leading to questions about the project’s original funding source.

- Rest of Water and Sewer Projects (Not Ranked, Recommended for Deferral) – The rest of the water and sewer projects would be funded completely out of the appropriate fund and would have no year 1 tax impact. All the following water and sewer projects are recommended for deferral: Lake / Bluff Street Water Main Extension (Water); 2<sup>nd</sup> and 3<sup>rd</sup> Street Water Main (Water); and Butler Street Sewer Pump Station (Sewer).

### **CIP Conclusions:**

The Town of Salem, NH has significant capital needs and projects that are influenced by the lasting impacts of the COVID-19 pandemic, supply-chain disruptions, and historic inflation. Among the most important for 2024, the CIP Committee believes the recommended projects on the following page to be the most ready and significant. The Committee came to its recommendations after in-depth department presentations and robust committee discussions.

The most significant project to the Committee is the completion of the new Police Station. Given community and Town Council goals, the Committee gladly proposes this as the top project recommendation. The proposed projects fit comfortably into the middle of the ceiling and floor amounts for 2024 at a proposed \$6,846,364 for year 1 tax impact for CIP projects. The Committee took financial considerations into effect to maximize alternative funding and decrease the impact on the general tax levy.

The CIP Committee remains committed to improving the short- and long-term goals of capital planning for the Town. The Committee’s hard work and thoughtful recommendations create better consistency for the process, product, and outcomes for future Capital Improvement Plans.

The below graphics demonstrate the 2024 CIP project recommendations and deferrals. The various graphics provide context for both 2024 and the 6-year capital requests broken down by funding source, capital cost, project categories, and primary effect of the project. Descriptive project sheets are included in Appendix B of this report for further information on each project.

# CIP 2024 Project Recommendations

The following spreadsheet is the final recommendation of the CIP Committee for 2024 CIP projects. Projects for 2024 recommendation are listed in order of Committee preference after robust discussion was held on each project. Projects recommended for deferral are listed in order of the average scoring of the Committee. The list of recommended projects was created while ensuring compliance within the floor and ceiling amounts, which are listed on the spreadsheet.

Project rows in light green are for sewer projects and project rows in light blue are water projects. Both water and sewer projects are funded through special revenue funds, not the general fund.

	Final Rating	Project Name	Year 1 Tax Impact	6-Year Funding	Avg Score	Avg Readiness	Avg Significance	Running Total		
Recommended for Funding	1	Police Station	\$0	\$26,000,000	3.75	3.50	4.00	\$0		
	2	Ambulance - 2017 Horton	\$462,238	\$462,238	3.75	4.00	3.50	\$462,238		
	3	MS4 Compliance	\$150,000	\$150,000	3.75	4.00	3.50	\$612,238		
	4	Infiltration and Inflow	\$0	\$1,200,000	3.67	4.00	3.33	\$612,238		
	5	S27 - Large 6 Wheel Multipurpose J Hook Truck	\$235,000	\$235,000	3.50	3.83	3.17	\$847,238		
	6	Record Management System	\$349,126	\$349,126	3.50	3.50	3.50	\$1,196,364	Floor: \$5,990,159	
	7	Road Program	\$5,000,000	\$26,965,520	3.42	3.33	3.50	\$6,196,364		
	8	Utility Undergrounding	\$400,000	\$400,000	2.83	2.33	3.33	\$6,596,364		
	9	Pine Grove Cemetery Culvert/Road	\$250,000	\$250,000	2.75	3.00	2.50	\$6,846,364		
	10	West-Side Fire Station Property/Land	\$0	\$715,000	2.92	2.00	3.83	\$6,846,364		
Recommended for Deferral	X	Millville Lake Dam	\$0	\$1,200,000	3.67	3.67	3.67	\$6,846,364		
	X	Butler Street Sewer Pump Station	\$0	\$780,000	3.59	3.67	3.50	\$6,846,364		
	X	T2 - Trackless Sidewalk Machine	\$175,000	\$175,000	3.25	3.50	3.00	\$7,021,364	Ceiling: \$7,423,409	
	X	S. Broadway/Brunello Road/Coca-Cola Intersection	\$1,500,000	\$2,500,000	3.17	3.00	3.33	\$8,521,364		
	X	Lake/Bluff Street Water Main Extension	\$0	\$3,980,000	2.75	2.83	2.67	\$8,521,364		
	X	Sidewalk Replacement	\$175,000	\$175,000	2.67	2.33	3.00	\$8,696,364		
	X	2nd and 3rd Street Water Main	\$0	\$650,000	2.50	2.67	2.33	\$8,696,364		
	X	L35- Rubber tire Excavator	\$260,000	\$260,000	2.08	2.67	1.50	\$8,956,364		
	X	Depot Property Acquisition	\$800,000	\$800,000	1.75	1.83	1.67	\$9,756,364		

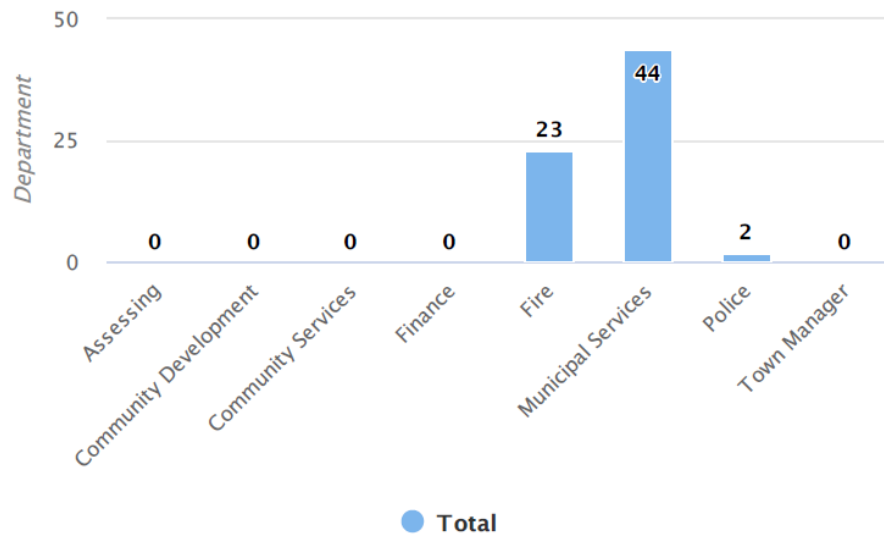


## Overview Charts and Graphs

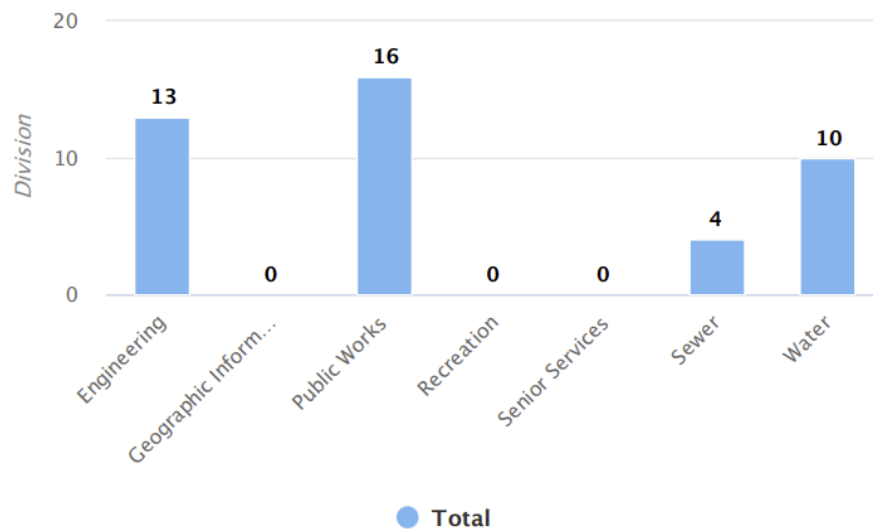
### Projects by Department and Division

The following charts depict the projects across departments. They represent all proposed projects across the 6 years of the CIP. The Municipal Services Department (consisting of the Engineering, Utilities, and Public Works Divisions) has the highest number of projects and highest value of projects.

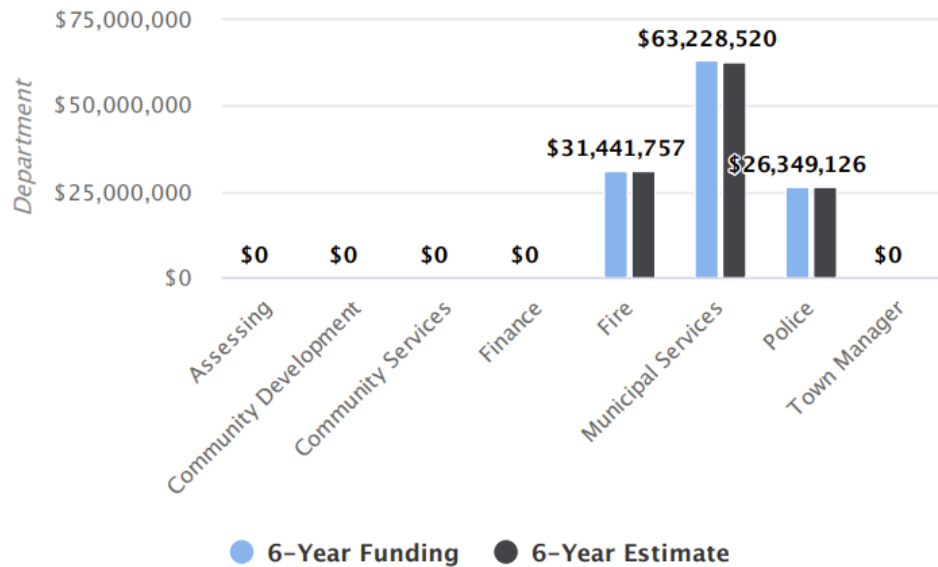
Number of Projects by Department



Number of Projects by Division



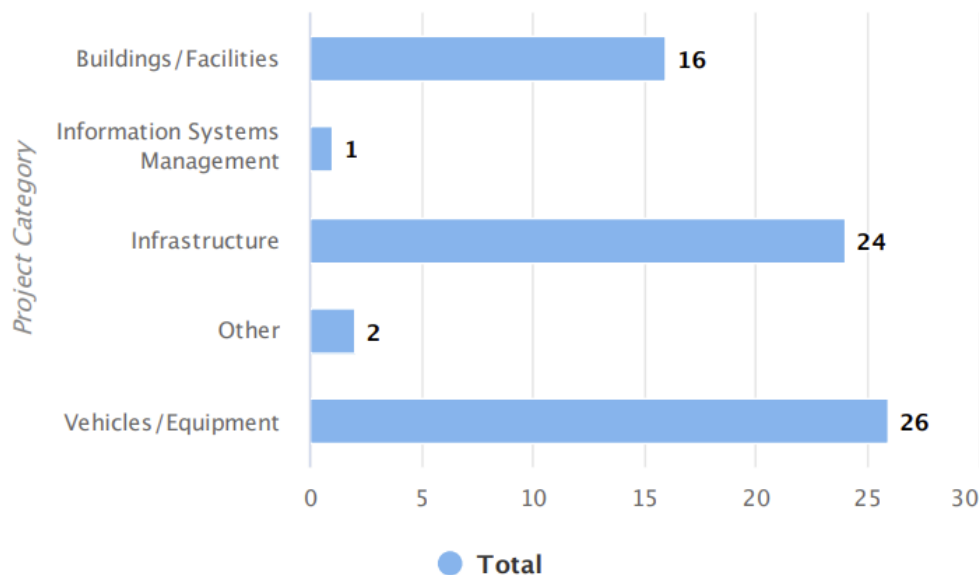
## Funding and Cost Estimate by Department



## Projects by Category and Primary Effect

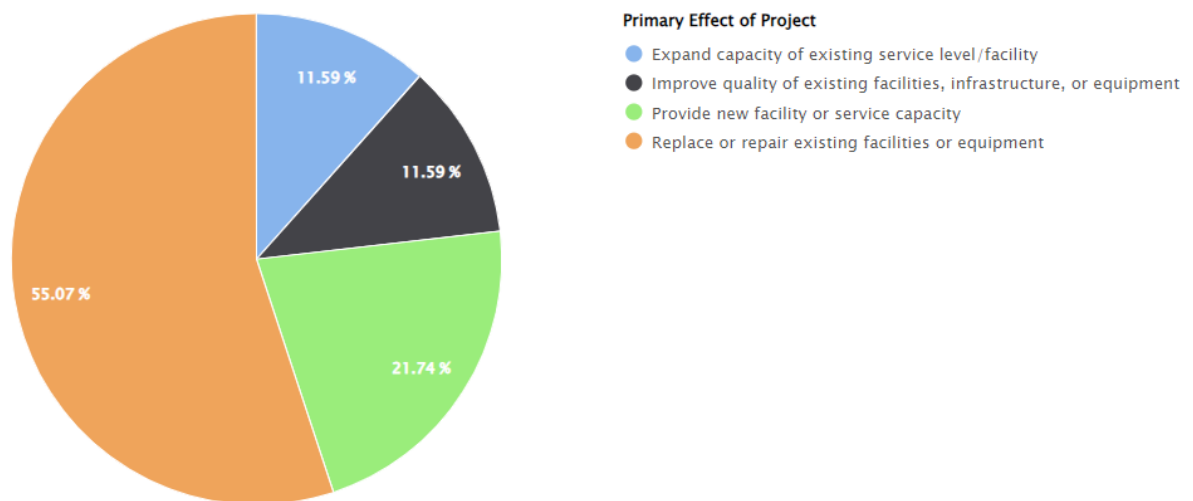
The following two charts break down proposed projects by categories and primary purpose, inclusive of all project requests for the next 6 years. Notably from 2022, there are significantly less vehicle requests due to the new Vehicle Replacement Plan and increase of the CIP threshold to \$150,000.

## Projects by Category



## Project Details

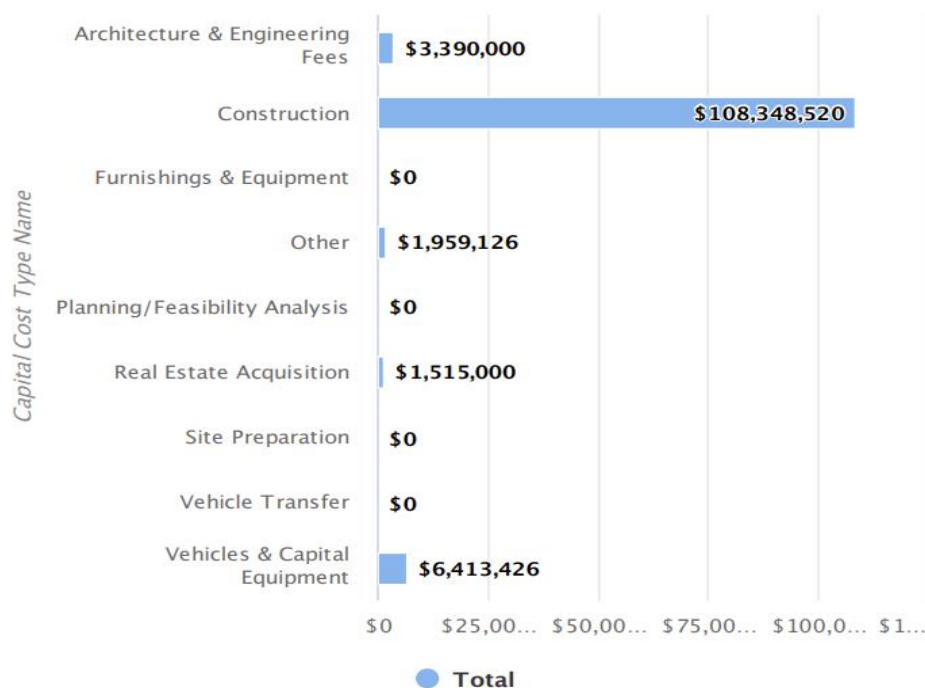
### Percentage by Primary Effect of Project



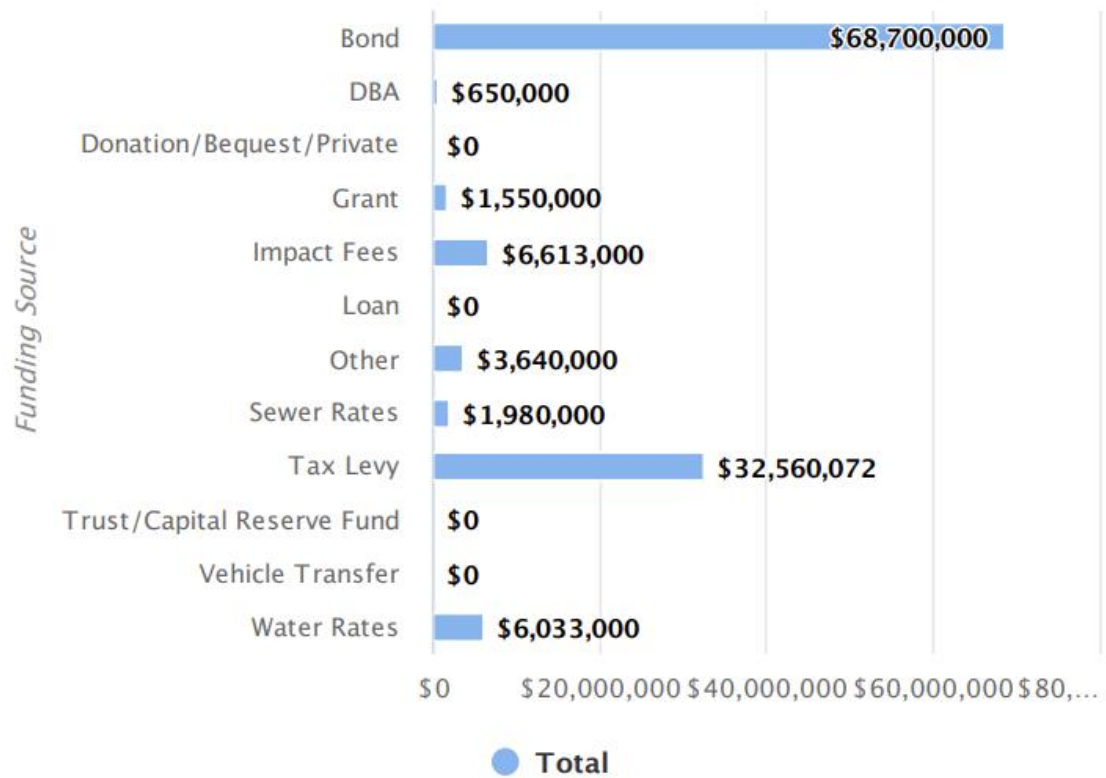
### Capital Costs by Type and Funding Source

The two charts below represent the type of cost 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 is the largest type of cost. Bonds and tax levies are the largest type of funding sources.

### 6 Year Capital Costs by Type



## 6 Year Funding by Funding Source



## Funding Source Breakdown by Year (All Project Requests)

The following chart shows the total project requests for the next 6 years broken down by proposed funding year and funding source.

Funding Source	2024 Funding	2025 Funding	2026 Funding	2027 Funding	2028 Funding	2029 Funding
Bond	\$27,200,000	\$1,800,000	\$12,450,000	\$10,750,000	\$16,500,000	\$0
DBA	\$650,000	\$0	\$0	\$0	\$0	\$0
Donation/Bequest/Private						
Grant	\$1,550,000	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$5,973,000	\$320,000	\$0	\$320,000	\$0	\$0
Loan						
Other	\$2,160,000	\$500,000	\$780,000	\$200,000	\$0	\$0
Sewer Rates	\$980,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Tax Levy	\$7,105,331	\$5,859,923	\$6,949,306	\$5,570,100	\$7,001,445	\$73,967
Trust/Capital Reserve Fund						
Water Rates	\$4,133,000	\$0	\$1,750,000	\$150,000	\$0	\$0
<b>Total</b>	<b>\$49,751,331</b>	<b>\$8,679,923</b>	<b>\$22,129,306</b>	<b>\$17,190,100</b>	<b>\$23,701,445</b>	<b>\$273,967</b>

## CIP Committee Recommendations for 2024 by Funding Source

The following tables represent projects recommended by the CIP Committee to move forward for 2024 funding. Each funding source has its own separate table including tax levy, sewer rates, bonding, ARPA funding, impact fees, and grants. A project that includes multiple funding sources will appear on each applicable table. The average score represents the average of the CIP Committee members' ratings for both readiness and significance.

### **Tax Levy**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Tax Levy	39	Ambulance-2017 Horton	Fire	Approved	3.75	\$462,238
Tax Levy	64	Road Program	Municipal Services	Approved	3.42	\$5,000,000
Tax Levy	207	Record Management System	Police	Approved	3.50	\$349,126
Tax Levy	247	Pine Grove Cemetery Culvert/Road	Municipal Services	Approved	2.75	\$250,000
Tax Levy	284	S27 - Large 6 Wheel Multipurpose J Hook Truck	Municipal Services	Approved	3.50	\$235,000
				<b>Total</b>		<b>\$6,296,364</b>

### **Sewer Rates**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Sewer Rates	112	Infiltration and Inflow	Municipal Services	Approved	3.67	\$200,000
				<b>Total</b>		<b>\$200,000</b>

### **Bond**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Bond	208	Police Station	Police	Approved	3.75	\$26,000,000
				<b>Total</b>		<b>\$26,000,000</b>

### **Other (ARPA)**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Other	211	West-Side Fire Station Property/Land	Fire	Approved	2.92	\$275,000
				<b>Total</b>		<b>\$275,000</b>

### **Impact Fees**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Impact Fees	211	West-Side Fire Station Property/Land	Fire	Approved	2.92	\$440,000
Impact Fees	241	Utility Undergrounding	Municipal Services	Approved	2.79	\$400,000
				<b>Total</b>		<b>\$840,000</b>

### **Grant**

<b>Funding Source</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Department</b>	<b>Evaluation Result</b>	<b>Average Score</b>	<b>2024</b>
Grant	248	MS4 Compliance	Municipal Services	Approved	3.75	\$150,000
				<b>Total</b>		<b>\$150,000</b>



## CIP Committee Recommendations for Deferral

The following table lists the projects recommended for deferral by the CIP Committee. The Committee felt that many of these projects have merit, but they simply could not fund all the projects while maintaining the funding limits set in the Capital Planning Guidelines.

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2024
Water Rates	120	Lake/Bluff Street Water Main Extension	Municipal Services	Deferred	2.75	\$3,980,000
Sewer Rates	114	Butler Street Sewer Pump Station	Municipal Services	Deferred	3.59	\$780,000
Impact Fees	32	S. Broadway/Brunello Road/Coca-Cola Intersection	Municipal Services	Deferred	3.17	\$2,500,000
Tax Levy	91	L35- Rubber tire excavator	Municipal Services	Deferred	2.09	\$260,000
Bond	209	Millville Lake Dam	Municipal Services	Deferred	3.63	\$1,200,000
Grant	209	Millville Lake Dam	Municipal Services	Deferred	3.63	\$1,000,000
Other	210	Depot Property Acquisition	Municipal Services	Deferred	1.75	\$800,000
DBA	283	2nd and 3rd Street Water Main	Municipal Services	Deferred	2.46	\$650,000
Other	286	T2 - Trackless Sidewalk Machine	Municipal Services	Deferred	3.25	\$175,000
Other	287	Sidewalk Replacement	Municipal Services	Deferred	2.67	\$175,000
				<b>Total</b>	<b>28.99</b>	<b>\$11,520,000</b>

# **Appendix A: Capital Planning Guidelines**



**Town of Salem  
33 Geremonty Drive  
Salem, NH 03079**

## **Capital Planning Guidelines**

### **Purpose:**

Capital expenditures are essential for government entities. Adopting a guideline promulgates a shared understanding of the proper level for capital expenditures, guides decision making and promotes responsible long-term planning, and helps communicate the need for prudent planning and asset management.

Annually, a six-year capital improvements report is issued. Every year the Capital Improvements Plan (CIP) Committee recommends capital expenditures to be included in the operating budget and warrant articles via the Capital Improvements Plan report. This report is presented for adoption by the Board of Selectmen. The first year of the six-year capital improvements plan is used as the basis for formal fiscal year appropriations during the annual budget process.

This document will provide guidance to the CIP Committee on how to determine the funding strategy for the committee's recommendation. Salem will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.

### **Strategy for Subsequent Fiscal Year:**

Part of a successful capital expenditure program includes a target tax appropriation strategy that is consistent and clearly defined. For the capital improvement plan:

- There will be a ceiling and a floor that the net aggregate total of all tax funded projects must fit between these two limits.
  - Ceiling – the grand total of the net tax portion of the recommended projects may not exceed the ceiling in any year.
    - Annually, the ceiling shall increase by 5% of the prior year's ceiling.
  - Floor- the grant total of the tax portion of the recommended projects shall not fall below the floor.
    - Annually, the floor shall increase by 5% of the prior year's floor.
- Debt service (ex. bond and lease payments) must be included as part of the tax funded project funding in each year.

Note: The net aggregate total of all tax funded projects means the net tax impact of a project. This means that if a capital project has multiple funding sources only the tax portion of that project will be included in the aggregate total of tax funded projects. For example, if a \$250,000 widget will be funded \$100,000 via taxation and \$150,000 via a grant only the \$100,000 will be considered for the calculation.

### **General Guidelines**

- All CIP Committee bond recommended projects must comply with the Board of Selectmen's debt management policy.
- Every few years the floor and ceiling levels may be adjusted to be consistent with inflation, new growth in the community, or to reset the delta between the ceiling and the floor. The Finance Director will be responsible for adjusting these levels.

### **Strategic Plan For Future Years**

The CIP report includes recommendations for six future years. The strategy for years two through six shall be as follows:

- Future years will have an "A" list and a "B" list
  - The "A" list will be the top ranked projects that the Committee can be reasonably assured will be submitted in their next report as recommended projects
    - The "A" list will represent approximately 75% of the ceiling
  - The "B" list will contain the next round of top ranked projects. These projects are considered the borderline projects and will be the first projects that are cut in the event that a capital project recommended in the current year is cut from the budget.
    - The "B" list projects represent approximately 25% of the ceiling.
- Any project that does not make it in the 6 year plan will be placed in a holding area designated the "parking lot". These projects are not rejected by the CIP Committee but for one reason or another did not make the cut. These projects will be credited with being a prior year submission in subsequent year CIP Committee rankings.

## **Appendix B: Project Sheets**

# **2024 Projects Recommended for Funding**

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Police Station

<b>Department:</b>	Police
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	03/13/2024
<b>Anticipated Completion Date:</b>	04/30/2026

### Project Description:

A new, modern police facility would be built to replace the current outdated and inefficient facility.

### Project Justification:

The current police department was built in 1966 for 14 officers. Due to rapid growth, an addition was constructed in 1980 to provide space for 40 officers. The Salem Police Department now has 102 employees and has long since outgrown the current structure. The structure is not ADA compliant, there is limited interview space, the holding cells are a danger to officers and detainees, and modern technology infrastructure is non-existent. There is no space available to meet the needs of a rapidly developing area. Many records are stored offsite, incurring an annual cost to the taxpayers. There is not adequate room for training, the dispatch center is barely functional, and our investigations unit is in a triple wide modular trailer which is in a state of disrepair. The town has seen police department projects in 2004 and 2007. In addition to the stand-alone police station projects, a public safety complex failed in 2013. The need for a new facility has not gone away, in fact, the need is more urgent than 20 years ago.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Bond	\$26,000,000	\$0	\$0	\$0	\$0	\$0	\$26,000,000
<b>Total</b>	<b>\$26,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Construction	\$26,000,000	\$0	\$0	\$0	\$0	\$0	\$26,000,000
<b>Total</b>	<b>\$26,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Ambulance- 2017 Horton

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	12/31/2024



### Project Description:

UPDATED 03-22-2023- 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 112,672 miles and 6,482 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$462,238	\$0	\$0	\$0	\$0	\$0	\$462,238
<b>Total</b>	<b>\$462,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,238</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Vehicles & Capital Equipment	\$462,238	\$0	\$0	\$0	\$0	\$0	\$462,238
<b>Total</b>	<b>\$462,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,238</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** MS4 Compliance

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	07/01/2024
<b>Anticipated Completion Date:</b>	07/01/2025



### Project Description:

MS4 Requirements

### Project Justification:

Weston & Sampson will update the Town's Stormwater Management Plan (SWMP) during Year 6 to document the status of activities completed during Year 6, including but not limited to: identification and status of BMPs implemented under each of the six minimum control measures to reduce pollutants in discharges to receiving waters; compliance with the Post-Construction Stormwater Management requirements of the MS4 Permit, including ongoing implementation of the recommendations included in the Street Design and Parking Lot and Green Infrastructure Reports developed during Permit Year 4; drainage mapping updates; new outfalls and/or interconnections identified along with receiving water and any associated impairments; identification of any new impairments; findings from catchment investigations; findings from wet weather outfall/interconnection sampling; and items completed to comply with the impaired waters requirements of the permit including the required BMP retrofit demonstration project for Captains Pond. The ENGINEER will also present at one (1) Select Board Meeting on progress related to the OWNER's compliance with the MS4 Permit during Year 6, as needed. Weston & Sampson will also review and update, as needed, the Town's IDDE Plan, O&M Procedures, Stormwater Pollution Prevention Plan for the DPW Facility, BMP Retrofit Inventory Report, Phosphorus Source Identification Report/Feasibility Study and other MS4 Reports. As many as 70 hours has been allocated to this effort.

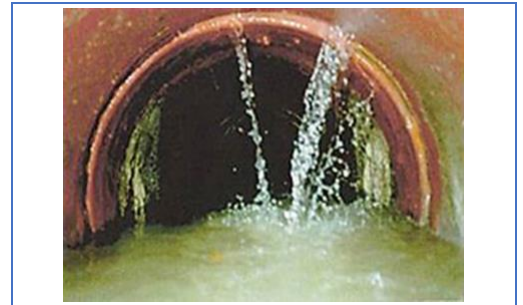
<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Infiltration and Inflow

<b>Department:</b>	Municipal Services
<b>Division:</b>	Sewer
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	05/01/2024
<b>Anticipated Completion Date:</b>	12/01/2029



### 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Sewer Rates	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** S27 - Large 6 Wheel Multipurpose J Hook Truck

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	08/01/2025



### Project Description:

Large 6 Wheel Dump J hook multipurpose body

### Project Justification:

This will be a Large 6 Wheel Dump Truck with a multipurpose J Hook body. This will be used to replace two vehicle - S27 (2007) Large 6 Wheel Salter and FB36 (2006) Large 6 Wheel Flat-bed utility vehicle. The Town recently purchased its first multipurpose J-Hook Truck in 2022 and is utilized year round.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
<b>Total</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
<b>Total</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Record Management System

<b>Department:</b>	Police
<b>Division:</b>	
<b>Category:</b>	Information Systems Management
<b>Anticipated Start Date:</b>	03/13/2024
<b>Anticipated Completion Date:</b>	09/30/2025

### Project Description:

This project will replace and upgrade our current records management system. The current system is the nerve center of operations for the police department. The system controls our computer aided dispatch, all law enforcement records, and investigations. The upgraded system will provide the opportunity to provide enhanced technological services to our residents, businesses, and visitors.

### Project Justification:

The current records management system was purchased in 2009 and went live in 2010. However, the software platform the system is built upon is over 30 years old. The company has told us they will support all current functions, for the time being, but no additional services will be added. The current system is being phased out and will need to be replaced in the very near future. We are one technological update away from this system being rendered obsolete which would significantly impact the operations of the Salem Police Department.

The new system would consolidate several current modules into one operating platform. This will save staff time and eliminate the need to toggle between modules. Additionally, the system will streamline data collection and retrieval providing more accurate information in a timely manner.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$349,126	\$0	\$0	\$0	\$0	\$0	\$349,126
<b>Total</b>	<b>\$349,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,126</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Other	\$349,126	\$0	\$0	\$0	\$0	\$0	\$349,126
<b>Total</b>	<b>\$349,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,126</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Road Program

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	05/01/2024
<b>Anticipated Completion Date:</b>	11/15/2029



### 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$5,000,000	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$0	\$26,965,520
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,250,353</b>	<b>\$5,407,864</b>	<b>\$5,570,100</b>	<b>\$5,737,203</b>		<b>\$26,965,520</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$0	\$26,965,520
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,250,353</b>	<b>\$5,407,864</b>	<b>\$5,570,100</b>	<b>\$5,737,203</b>	<b>\$0</b>	<b>\$26,965,520</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Utility Undergrounding

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	12/01/2024



### Project Description:

Duct Bank Construction

### Project Justification:

This project involves the removal of utility poles by Liberty and including relocating the utilities underground. This type of work was done previously for The Depot Intersection Project and the Town will be obligated to cover costs associated with Town fiber and fire alarm. The Town previously designed and constructed a shared duct bank with other communication companies including cost sharing which will be applicable here as well.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Impact Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Pine Grove Cemetery Culvert/Road

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	11/01/2024



### Project Description:

Culvert Replacement and Road Paving

### Project Justification:

The culvert consists 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. This project involves the permitting, design, and replacement of the culvert and also includes paving of the road at culvert and complete backside of cemetery where the expansion was done two years ago. DPW forces may be able to assist with some of the work.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

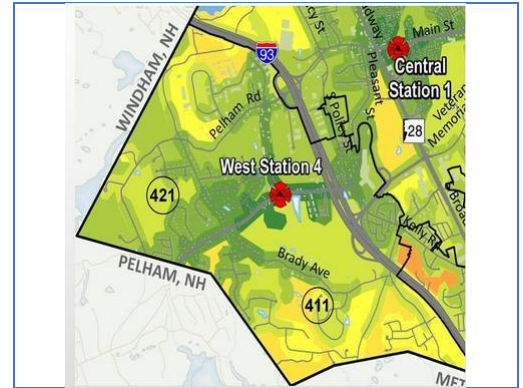
Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** West-Side Fire Station Property/Land

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	12/31/2024



### Project Description:

Purchase land for a West-Side Fire/EMS facility. The lot/land area size to support a new Fire/EMS facility would be approximately 4-5 acres. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

### 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 19% or 1,100+ 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 (Main Street) towards the west-side. It would make sense to also have a station on the west-side of the Tuscan development so incidents can be handled from multiple routes.

Through GIS modeling and data, it has been identified the best location for a Fire/EMS Station is in the vicinity of Lowell Road (Rte. 38) and Stiles Road. This location provides for go east/west and north/south routes which make for efficient responses and travel to emergency incidents.

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 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

The new Station would be constructed to modern day standards and be large enough to support growth of the fire department and the community.



Town of Salem - Capital Improvement Plan

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Impact Fees	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000
Other	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
<b>Total</b>	<b>\$715,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Real Estate Acquisition	\$715,000	\$0	\$0	\$0	\$0	\$0	\$715,000
<b>Total</b>	<b>\$715,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>

# **2024 Projects Recommended for Deferral**

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Millville Lake Dam

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



### Project Description:

Millville Lake Dam is an earth and concrete dam with a top of dam (non-overflow) elevation at EL 140.7, an overall length of approximately 460.7 feet, and height of approximately 23± feet (based on available drawings, field measurements and test boring results) at the lowest spillway level at EL 136.5. The dam's embankments consist of earthen embankments with concrete core walls. The concrete has been spalling and subject to chronic failure including significant deterioration causing weeping and leakage. Testing and boring results indicate the existing dam does not meet the recommended factors of safety for sliding and did not meet the requirements for resultant force location across the base of the dam during all load cases. The dam will need to be rehabilitated and/or reconstructed.

### Project Justification:

The Department of Environmental Services, Dam Bureau (DES) is responsible for ensuring the safety of dams in New Hampshire through its dam safety program. In accordance with RSA 482: 12 and Env-Wr 302.02, an inspection of Millville Lake Dam was conducted on June 18, 2015. Based upon the results of that inspection, as well as upon additional investigation or analysis that may have been conducted, DES issued a Letter of Deficiency (LOD) for several structural deficiencies to be remedied in accordance with applicable laws.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Grant	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Butler Street Sewer Pump Station

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



### Project Description:

Construction 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sewer Rates	\$780,000	\$0	\$0	\$0	\$0	\$0	\$780,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$780,000	\$0	\$0	\$0	\$0	\$0	\$780,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** T2 - Trackless Sidewalk Machine

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	04/01/2025



### Project Description:

Replacement Sidewalk Tractor

### Project Justification:

This piece of equipment is used for plowing sidewalks in the winter and then does brush cutting in the summer months. It is a 2001 and has significant deterioration and rot and has broken down several times over the past two winters. It has a VCI rating of 5 which places it in replace immediately status before it becomes critical.

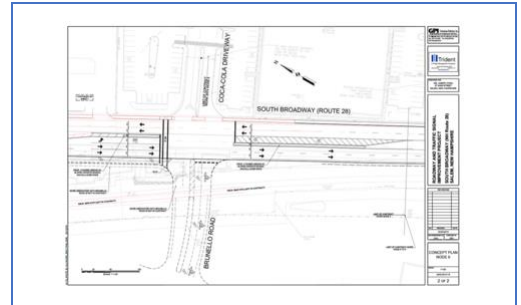
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

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

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	10/01/2025



### 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Impact Fees	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Lake/Bluff Street Water Main Extension

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	04/01/2025



### 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. 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Water Rates	\$3,980,000	\$0	\$0	\$0	\$0	\$0	\$3,980,000
<b>Total</b>							

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,980,000	\$0	\$0	\$0	\$0	\$0	\$3,980,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Sidewalk Replacement

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	12/01/2024



### Project Description:

Sidewalk Rehabilitation

### Project Justification:

The Sidewalks along Main Street, Geremonty Drive, North and South Broadway are in deteriorating condition. There are several areas of failure, cracking, and settling that cause a variety of issues for the traveling public and students. This would be an effort to start to resurface crucial areas of connectivity and also address ADA compliance. There is no mechanism in the Municipal Services Budget other than an annual maintenance line of \$5,000 to deal with sidewalk issues.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>							



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** 2nd and 3rd Street Water Main

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	12/01/2024



### Project Description:

Design, Engineering, and Construction

### Project Justification:

These are roads which are in between water main lines on North Main Street and Sandy Beach Road. The project was originally included in an add alternate for the North Main Street Project but was deferred due to funding. It would be prudent to have the water main installed for water quality and looping purposes before proceeding further north with water main. The North Main segment between Duston and Clare Lane was completed last year along with the missing segment on Atkinson Road as part of the Regional Line initiative. NHDES continues to have concerns regarding well water and encourages new water main if there is a feasible option and nearby utility.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
DBA	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** L35- Rubber tire excavator

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/03/2024
<b>Anticipated Completion Date:</b>	11/01/2024



### Project Description:

Rubber tire excavator

### Project Justification:

This is a more versatile vehicle that can be used for drainage and catch basin replacements with the ability to load the new ten wheelers. It can drive to the site location and can lift heavier objects than a backhoe could. It is better equipped to perform slope work and culvert maintenance as directed by the MS4 permit.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicles & Capital Equipment	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000
<b>Total</b>							

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Depot Property Acquisition

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Other
<b>Anticipated Start Date:</b>	04/01/2024
<b>Anticipated Completion Date:</b>	09/01/2024



### Project Description:

This was one of the parcels taken during the eminent domain process of Depot Road Project. The Town would buy out of the 50% stake of State of NH. The parcel will be used for future Town related items as advised by the Depot Village Advisory Committee.

### Project Justification:

The parcel will give the Town the ability to redefine the Depot Area particularly by the Train Station (81 Main). The Town has already paid 50% of all costs attributed to the cost of obtaining the parcel. The Town also owns 90 Main, 80 Main, and 70 Main. These parcels give the Town local control for whatever uses so chosen in/around the Depot and through the Rail trail corridor.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>							

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Real Estate Acquisition	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>							

## **2024-2028 Projects (Department Requests Only)**

**NOTE: The following projects were not reviewed or approved / deferred by the CIP Committee and are simply department requests with information to be updated in future years.**

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Ambulance- 2018 Horton

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



### Project Description:

UPDATED 03-22-2023- 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 84,08 miles and 4,755 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$0	\$462,238	\$0	\$0	\$0	\$0	\$462,238
<b>Total</b>	<b>\$0</b>	<b>\$462,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,238</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Vehicles & Capital Equipment	\$0	\$462,238	\$0	\$0	\$0	\$0	\$462,238
<b>Total</b>	<b>\$0</b>	<b>\$462,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,238</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Engine- 2006 Pierce Pumper

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2026
<b>Anticipated Completion Date:</b>	12/31/2027



### Project Description:

UPDATED 03-22-2023- 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 15-20 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$0	\$0	\$1,058,508	\$0	\$0	\$0	\$1,058,508
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,058,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,058,508</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Vehicles & Capital Equipment	\$0	\$0	\$1,058,508	\$0	\$0	\$0	\$1,058,508
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,058,508</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,058,508</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Tower Ladder- 2015

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2027
<b>Anticipated Completion Date:</b>	12/31/2028



### Project Description:

UPDATED 03-23-2023- Replace the 2015 Sutphen Tower Ladder Truck with....miles and ....engine 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Bond	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
<b>Total</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Vehicles & Capital Equipment	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
<b>Total</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Engine- 2010 Pierce Pumper

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	04/01/2029
<b>Anticipated Completion Date:</b>	12/31/2030



### Project Description:

Purchase a new Fire Engine/Pumper. This pumper will have a 1,000 gallon water tank, 1,500 gallon per minute pump, a foam system with a 30 gallon class A foam tank and would carry the typical compliment of 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 15-20 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.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$0	\$0	\$0	\$0	\$1,153,773	\$0	\$1,153,773
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,153,773</b>	<b>\$0</b>	<b>\$1,153,773</b>

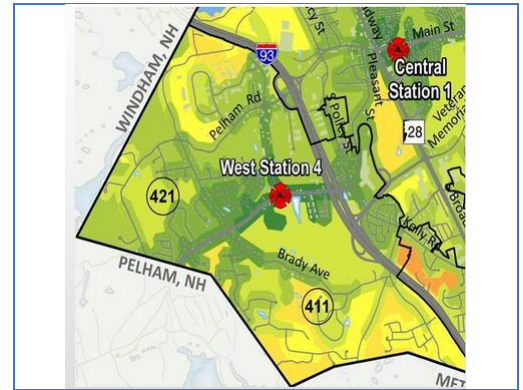
<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$1,153,773	\$0	\$1,153,773
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,153,773</b>	<b>\$0</b>	<b>\$1,153,773</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** West-side Fire/EMS Architecture & Engineering

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2025
<b>Anticipated Completion Date:</b>	12/31/2025



### Project Description:

Architecture & Engineering for a West-Side Fire/EMS Station. Next-step in planning for a future West-side Fire/EMS Station. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

### 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 19% or 1,100+ 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 (Main Street) towards the west-side. It would make sense to also have a station on the west-side of the Tuscan development so incidents can be handled from multiple routes.

Through GIS modeling and data, it has been identified the best location for a Fire/EMS Station is in the vicinity of Lowell Road (Rte. 38) and Stiles Road. This location provides for go east/west and north/south routes which make for efficient responses and travel to emergency incidents.

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 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

The new Station would be constructed to modern day standards and be large enough to support growth of the fire department and the community.

Town of Salem - Capital Improvement Plan

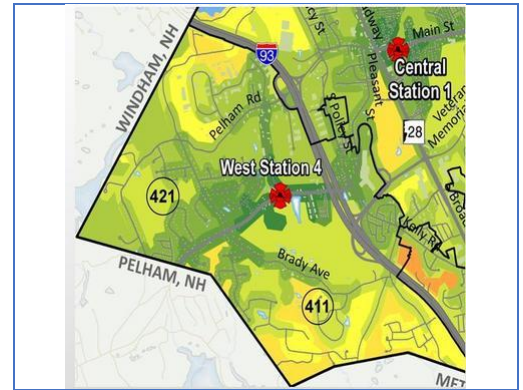
<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Impact Fees	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Other	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
<b>Total</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** West-side Fire/EMS Station Construction

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2026
<b>Anticipated Completion Date:</b>	12/31/2027



### Project Description:

Construct a West-Side Fire/EMS facility. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

### 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 19% or 1,100+ 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 (Main Street) towards the west-side. It would make sense to also have a station on the west-side of the Tuscan development so incidents can be handled from multiple routes.

Through GIS modeling and data, it has been identified the best location for a Fire/EMS Station is in the vicinity of Lowell Road (Rte. 38) and Stiles Road. This location provides for go east/west and north/south routes which make for efficient responses and travel to emergency incidents.

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 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

The new Station would be constructed to modern day standards and be large enough to support growth of the fire department and the community.

Town of Salem - Capital Improvement Plan

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Bond	\$0	\$0	\$11,250,000	\$0	\$0	\$0	\$11,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,250,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Construction	\$0	\$0	\$11,250,000	\$0	\$0	\$0	\$11,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,250,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Main Street Station 1- Architecture & Engineering

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2027
<b>Anticipated Completion Date:</b>	12/31/2027



### Project Description:

Architecture & Engineering for the Main Street Station. 1 Next-step in planning for phase #2 of the Fire Department 4-phase facility plan adopted by the BOS in October of 2022.

This Fire and EMS Station provides primary service to the Central area of Salem. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community) and also serves as the Headquarters of Salem Fire Department.

### Project Justification:

- **Scope:** Construct/Remodel Central Station. Assuming we keep the same footprint, we would be looking at rebuilding the apparatus bays approx. 5,440 sq. ft., add a second floor above the bays of approx. 5,440, for an approx. total of 11,000 sq. ft of new construction and then renovation approx. 7,000 sq. ft.; Total Station sq. ft would be approx. 18,000.
- **Purpose:** To replace/update the Central Station that was built in 1967. The building is outdated and under sized; it does not meet current industry stands for both safety and function.
- **Additional Information:** This station will be designed to house 7 on-duty members 24/7 made up of Firefighters/Officers/AEMTs/Paramedics plus Dispatch. Plus, the Administrative Staff of 6-7 members daily, Monday through Friday during business hours. It is intended to be 3-4 apparatus bays to house a fire engine/pumper, rescue/ambulance, back-up fire engine/pumper, medic intercept vehicle, battalion chief/shift commander vehicle, squad/heavy rescue-special operations vehicle and utility pick-up truck vehicle. Additional needs include, training/meeting room(s), EOC, Administration office space, and fire alarm dispatch center.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Impact Fees	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000
Other	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

Town of Salem - Capital Improvement Plan

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Main Street Station 1- Renovation & Addition

<b>Department:</b>	Fire
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2029
<b>Anticipated Completion Date:</b>	04/01/2030



### Project Description:

Construction and Addition for the Main Street Station 1. Next-step of phase #2 of the Fire Department 4-phase facility plan adopted by the BOS in October of 2022.

This Fire and EMS Station provides primary service to the Central area of Salem. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community) and also serves as the Headquarters of Salem Fire Department.

### Project Justification:

- Scope: Construct/Remodel Central Station. Assuming we keep the same footprint, we would be looking at rebuilding the apparatus bays approx. 5,440 sq. ft., add a second floor above the bays of approx. 5,440, for an approx. total of 11,000 sq. ft of new construction and then renovation approx. 7,000 sq. ft.; Total Station sq. ft would be approx. 18,000.
- Purpose: To replace/update the Central Station that was built in 1967. The building is outdated and under sized; it does not meet current industry stands for both safety and function.
- Additional Information: This station will be designed to house 7 on-duty members 24/7 made up of Firefighters/Officers/AEMTs/Paramedics plus Dispatch. Plus, the Administrative Staff of 6-7 members daily, Monday through Friday during business hours. It is intended to be 3-4 apparatus bays to house a fire engine/pumper, rescue/ambulance, back-up fire engine/pumper, medic intercept vehicle, battalion chief/shift commander vehicle, squad/heavy rescue-special operations vehicle and utility pick-up truck vehicle. Additional needs include, training/meeting room(s), EOC, Administration office space, and fire alarm dispatch center.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$0	\$0	\$0	\$0	\$13,500,000	\$0	\$13,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$13,500,000</b>

Town of Salem - Capital Improvement Plan

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$0	\$0	\$13,500,000	\$0	\$13,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$13,500,000</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Bridge Street Bridge

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	05/01/2027
<b>Anticipated Completion Date:</b>	05/01/2028



### 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. The Project was bid and deferred due to the one bid received as incomplete and over \$6,000,000. The project itself will be contingent upon the NHDOT Bridge Program opening and/or if the bridge is served with restrictions. The concrete and steel markets are increasingly volatile at this time and pricing is unclear.

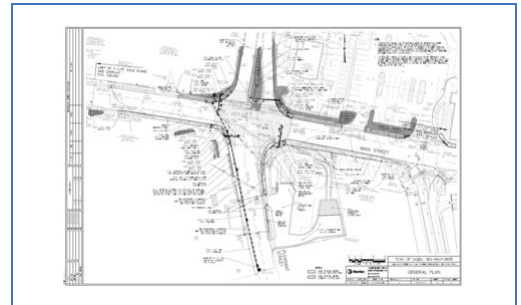
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond	\$0	\$0	\$0	\$5,750,000	\$0	\$0	\$5,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$5,750,000	\$0	\$0	\$5,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Main Street/Pleasant Street Intersection

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2025
<b>Anticipated Completion Date:</b>	04/01/2026



### 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Impact Fees	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

## Capital Improvement Projects 2024 through 2029

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

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



### 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. Project may also be eligible for funding through NHDES Culvert Flood Risk Assistance Program.

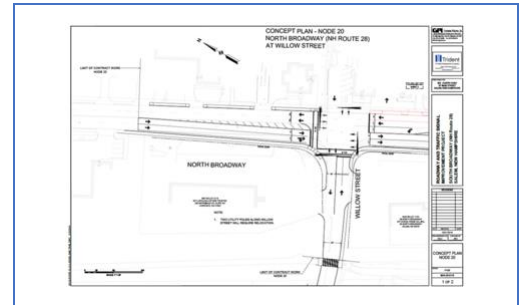
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Grant	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Tax Levy	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** N. Broadway/Willow St Intersection

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



### 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Impact Fees	\$1,008,000	\$0	\$0	\$0	\$0	\$0	\$1,008,000
<b>Total</b>	<b>\$1,008,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$1,008,000	\$0	\$0	\$0	\$0	\$0	\$1,008,000
<b>Total</b>	<b>\$1,008,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Northwest Depot Ring Road

<b>Department:</b>	Municipal Services
<b>Division:</b>	Engineering
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2025
<b>Anticipated Completion Date:</b>	04/01/2026



### 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 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 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Impact Fees	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Town Hall

<b>Department:</b>	Municipal Services
<b>Division:</b>	
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2028
<b>Anticipated Completion Date:</b>	04/01/2030



### Project Description:

Construction of New Building. Outyear Project somewhere between 2027 -2030 depending on other building projects in front of it.

### Project Justification:

This project will provide funding for all relative services for the final design and construction of a new Salem Town Hall replacing the original 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, ICON, under contract for preliminary design and space needs, would set out proposed construction with OPM/MBAC and Town Council (TC) approval. The preliminary design phase deliverables by ICON (funded) including concepts with space needs should be finalized before the TC by mid/end of year 2023, with a final concept chosen for final deliverables no later than spring of 2024.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** District Court Infrastructure

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2026
<b>Anticipated Completion Date:</b>	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 2-¼-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.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$0	\$0	\$335,000	\$0	\$0	\$0	\$335,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$335,000</b>

Town of Salem - Capital Improvement Plan

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Construction	\$0	\$0	\$335,000	\$0	\$0	\$0	\$335,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** SW50- Street Sweeper

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	03/15/2026
<b>Anticipated Completion Date:</b>	11/01/2026



### Project Description:

Street Sweeper

### Project Justification:

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Tax Levy	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000
<b>Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicles & Capital Equipment	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000
<b>Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** WTP - Bulk Tanks

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2027
<b>Anticipated Completion Date:</b>	10/01/2027



### Project Description:

Engineering Design

### Project Justification:

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

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Water Rates	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>		<b>\$150,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** West Duston Water Booster Station

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2028
<b>Anticipated Completion Date:</b>	08/01/2029



### 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water Rates	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Architecture & Engineering Fees	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** D69 - F600 Dump Truck

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Vehicles/Equipment
<b>Anticipated Start Date:</b>	03/17/2025
<b>Anticipated Completion Date:</b>	11/03/2025



### Project Description:

F600 6-wheel dump

### Project Justification:

Replace existing small 6 wheel dump with a heavier F600 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Water Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicles & Capital Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** MS/DPW Building Engineering Study

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	03/25/2025
<b>Anticipated Completion Date:</b>	11/30/2025



### Project Description:

Buildings/Site Engineering Study

### Project Justification:

The DPW Building located at 21 Cross Street is currently under a feasibility study and this would be the next steps required including reviewing structural components of the existing building and understand what if any renovations or modifications could be done including establishing a Central Fleet Maintenance part of the building that allows for adequate facilities for large vehicle repairs. The main building will also be reviewed to see what renovations could be done for better facilities understanding the space needs. The cold storage building will be studied for potential of enclosing and heating for exclusive vehicle protected storage. The Salt barn will be reviewed for an addition of better gravel and and materials storage. Finally a preliminary concept will be developed for a large vehicle wash building that accommodates Fire Apparatus.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Architecture & Engineering Fees	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Capital Improvement Projects 2024 through 2029

### PROJECT NAME: DPW Buildings

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2026
<b>Anticipated Completion Date:</b>	09/01/2027



### Project Description:

Building Renovations

### Project Justification:

This project would involve renovations to cold storage to enclose and heat for vehicle capacity. Currently all the large dump trucks are squeezed into the main building during winter operations which creates operational problems notwithstanding space issues understanding purchase of two large ten wheelers. This project would also include renovations to the salt shed adding additional enclosed material storage for sand/salt mix and gravels which both are currently exposed to the elements in winter causing operational issues for winter treatment events and water main breaks. A design/build approach may be taken for this project.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Brookdale Road Sewer Pump Station

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



### Project Description:

Construction 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 Brookdale Road Pumping Station is an approximately 18-year-old (1998 vintage) USEMCO-type concrete wetwell/dry pit package located on the eastern side of Brookdale Road. A wooden stockade fence surrounds the pumping station site and a paved driveway provides access and parking. An 18-year-old pad-mounted diesel generator supplies emergency power to the site. This pumping station conveys wastewater from the southeast section of Canobie Lake to the forcemain discharge to the gravity sewer located at North Policy Street.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Other	\$0	\$0	\$780,000	\$0	\$0	\$0	\$780,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Construction	\$0	\$0	\$780,000	\$0	\$0	\$0	\$780,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Main Street Water Main Engineering

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2025
<b>Anticipated Completion Date:</b>	11/01/2025



### Project Description:

This would for design of replacement of almost 8000 ' of the 12" water main on Main Street from Millville Street to Bridge/School Street.

### Project Justification:

The water main on Main Street is cast iron from 1900 and is well past its useful life. 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. . Main Street is scheduled for RECON in 2029 and 2030 including intersection upgrades.

<b>Funding Sources</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Other	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

<b>Cost Estimates</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Total</b>
Architecture & Engineering Fees	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>



## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** Main Street Water Main Replacement

<b>Department:</b>	Municipal Services
<b>Division:</b>	Water
<b>Category:</b>	Infrastructure
<b>Anticipated Start Date:</b>	04/01/2027
<b>Anticipated Completion Date:</b>	06/01/2028



### Project Description:

Replacement of almost 8000' of the 12" water main on Main Street from Millville Street to Bridge/School Street.

### Project Justification:

The water main on Main Street is cast iron from 1900 and is well past its useful life. It was lined previously in the 1940's (?). 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. . Main Street is scheduled for RECON in 2029 and 2030 including intersection upgrades.

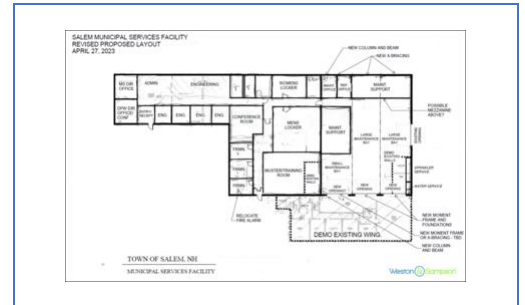
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

## Capital Improvement Projects 2024 through 2029

**PROJECT NAME:** MS/DPW Administration Building

<b>Department:</b>	Municipal Services
<b>Division:</b>	Public Works
<b>Category:</b>	Buildings/Facilities
<b>Anticipated Start Date:</b>	04/01/2028
<b>Anticipated Completion Date:</b>	04/01/2029



### Project Description:

## Renovation of Existing DPW Building

### Project Justification:

This project involves the renovation of the existing administrative and fleet building for DPW. It would involve reallocation of office administration space once vehicle storage is satisfied in the out buildings. It also involves creating a more professional and formal fleet maintenance area. The actual concept could/may reduce the footprint of current facility. The project could also be let for a design/build. Still in the early stages of planning and development.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000

Cost Estimates	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000