



Town of Salem Capital Improvements Plan 2023-2028

Karri Makinen, Community Development Program Manager

CIP Committee Members

Paul Pelletier, Planning Board Representative, Chair
Mike Lyons, Board of Selectmen Representative
Jeff Boyer, Budget Committee Representative
Nicole McGee, Finance Director
Linda Harvey, Resident

**Submitted to the Board of Selectmen
November 14, 2022**

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 and 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 existing or new population and businesses. A CIP is an advisory document that can serve a number of purposes, among them to:

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

Information contained in this report was submitted to the Committee from the various Town departments that supplied information on their respective projects. Although this Capital Improvements Plan spans a six-year planning horizon, the Plan is updated annually to reflect changing demands, new needs, and regular assessment of priorities. The process critically examines each project submitted as to need and timing and explores the various ways to finance capital improvements to assist in leveling the budget impact.

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

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

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

Salem continues to experience rapid growth and development, adding strain to Town resources. Over 1,500 new housing units have been approved in the Tuscan Village development alone. Salem's population is growing more rapidly than indicated by previous projections. The US Census reports that Salem's population exceeded 30,000 residents for the first time in 2020 and the NH Office of Strategic Initiatives projects it to exceed 33,500 by 2050. The Town remains committed to maintaining a high level of service to a growing population and the CIP process is designed to help prepare for these needs.

The CIP process underwent a reorganization process in 2021 with the introduction of the Easy CIP software. The shift away from PDF forms and manual entry into spreadsheets has truly streamlined the CIP process and saves countless hours of staff time. In addition, CIP members have access to the CIP data at any time and can access everything in one place. The second year with the software has gone smoother than the first now that the product has been customized to Salem's needs. We are still

working with the vendor to make additional adjustments as needed. Currently, the full CIP process from project request submissions to CIP Committee rankings all takes place within Easy CIP.

Process:

The following table outlines the CIP process followed in 2022. The CIP Committee held several meetings and heard presentations from Department Heads to learn more about the proposed projects. The scoring process took place entirely within the Easy CIP system.

March 3, 2022	Discussion of 2022 CIP Process
April 28, 2022	Election of CIP Committee Officers; discussion of CIP schedule
May 24, 2022	Deadline for Department Heads to submit requests in Easy CIP
June 3, 2022 June 10, 2022 June 17, 2022	Presentations from Department Heads- CIP Committee heard presentations and had the opportunity to ask questions to better understand the proposed projects
August 12, 2022	Final CIP Meeting- Committee reviewed and finalized the ranked list of projects and considered the merits of each project.

Capital Budget Funding Level:

The Finance Director presented a financial plan to the Board of Selectmen at their June 27, 2022 meeting (see Appendix A). The plan lays out a framework for structuring the CIP funding levels. The financial plan establishes ceiling and floor values within which the CIP Committee recommendations must fall. The ceiling and floor values are set to increase by 5% each year, subject to adjustment by the Finance Director when necessary. These ceiling and floor values apply only the net tax portion of the recommended projects, and does not include other funding sources including grants, impact fees, or enterprise funds.

In prior years, the CIP Committee has struggled with determining the appropriate funding level of projects to recommend. In 2021, the Committee simply made recommendations without considering a funding limit. This year, the Committee worked within the financial framework to guide its decision-making process. While there were many worthy projects, the Committee limited its recommendations to those that fell within the floor and ceiling limits set by the financial plan for net tax impact.

CIP Project Threshold:

The threshold for inclusion as a CIP project has historically been \$50,000. On June 27, 2022, the Finance Director presented a proposal to the Board of Selectmen to increase the threshold to \$150,000. The reasoning behind the increase was to allow the CIP Committee to focus more on the larger infrastructure and facilities projects instead of spending so much time on smaller projects. These smaller projects, which would include most regular vehicles, would instead be submitted through the operating budget and be reviewed by the Town Manager, Board of Selectmen, Budget Committee, and ultimately the voters. The Board of Selectmen supported the Finance Director's proposal and changed the CIP project threshold to \$150,000.

Following the Board of Selectmen's decision, there was some discussion around when the change was to take effect, as the 2022 CIP process was already in progress. There is a range of opinions among CIP Committee members as to the appropriate project threshold. For 2022, the Committee decided to keep the \$50,000 threshold they had been using in the past. The Committee plans to go before the Board of Selectmen to discuss the change in more detail.

Facilities:

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

The following projects are active in CIP and are or will be reviewed through MBAC:

- Old Town Hall – The siding project is complete, and window project and LCHIP Grant are ongoing. Fundraising continues, and the overall project still includes interior woodwork and finish work for walls and doors, electrical upgrades, ceiling repairs, HVAC work, exterior painting, foundation work, and landscape and hardscape improvements. The cost will be borne through donations.
- Town Hall – Finalizing preliminary design and concept to Board of Selectmen by early next year. The project will likely be brought forward to the voters in 2026. However, if the Board of Selectmen chooses, the project will be ready for a Warrant discussion in 2024 and subsequent years.
- Public Works Building – Finalizing feasibility study with a report to MBAC by early next year, then to the Board of Selectmen. The next step would be Phase II or Geotechnical/Structural Assessment, which will be requested in 2024 CIP. Last step before Preliminary design. The actual building project is still several years away. Most likely in 2028 at the earliest.
- Police Station – Request \$500K for preliminary engineering for the Police Station at its current location this year. This request was moved up in priority during CIP Committee discussions. Hopefully, the construction warrant article will be before the voters in 2024 to request funding.
- Fire Department – The path forward to be decided is contingent upon the west side land purchase. This section is dynamic and could move one way or another depending on land availability, funds, and understood costs. If the land is secured, a west-side satellite station could be included in CIP for preliminary design in 2024. Depending on the price, Central Fire may get to the preliminary design in 2024. An actual project may be West Side Satellite Station to warrant by 2025 at the earliest. North/South Station is yet to be discussed in great detail and is an out year project – 2028 or later.
- Senior Center – MBAC recommended a facility assessment, which did not make it through the 2023 Budget. This should be placed back in for 2024, or find available funding mechanisms in 2023 – cost around \$25K. It is needed for future capital plan development.
- District Court – Bids to the public by the end of November and Warrant Article to the public by March. The estimated cost is \$580k.

Rolling Stock:

Rolling stock continues to be a major focus of the CIP Committee. Easy CIP allows for tracking of a few additional data points for projects that are identified as being vehicles; however, the program is not designed to be an asset management program. The entries in Easy CIP represent requests for vehicles rather than an inventory of existing vehicles and their life cycles. The Municipal Services Department has led a successful effort to track their vehicle assets and assign a Vehicle Condition Index (VCI) to each.

The CIP Committee would like to see a similar approach taken by other departments to create a more cohesive vehicle program for the Town. The CIP Committee members generally felt that a vehicle request supported by a VCI was well-justified compared to those that are replaced based on age or mileage alone.

Assistant Town Manager Joseph Devine has developed a vehicle replacement plan to help guide the Town's vehicle purchases and level out the costs from year to year. This 10-year plan includes vehicles that cost less than \$100,000 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. Please see the plan in Appendix B.

Bylaws:

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

CIP Conclusions:

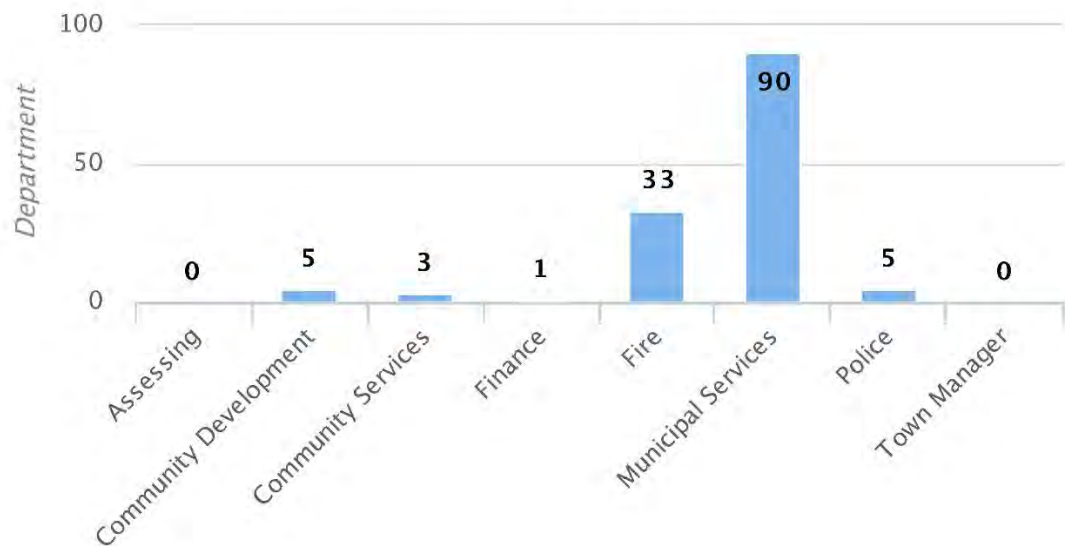
In 2022, the lasting impacts of the COVID-19 pandemic and its disruptions to the economy still continue to strongly influence many aspects of municipal budget planning. The future of the economy remains uncertain with historic levels of inflation, and many Salem residents and businesses continue to struggle. Some types of project costs have become volatile, and other projects are affected by supply issues. For example, it is expected that purchases of heavy equipment vehicles will face significant delays. On the flip side, federal stimulus funds are flooding into states, counties, and local governments, offering unprecedented opportunities.

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

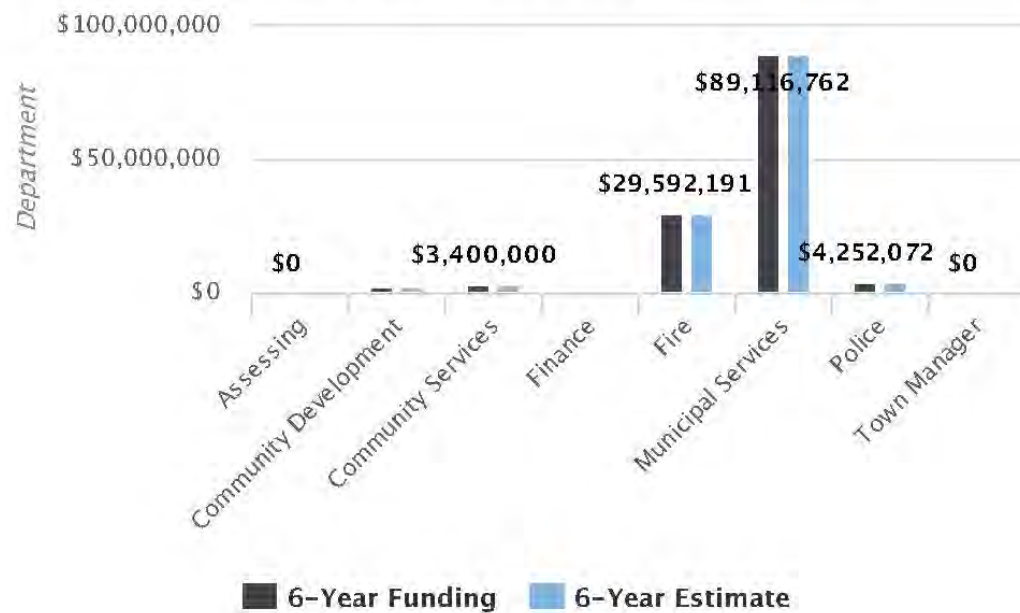
Overview Charts and Graphs

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

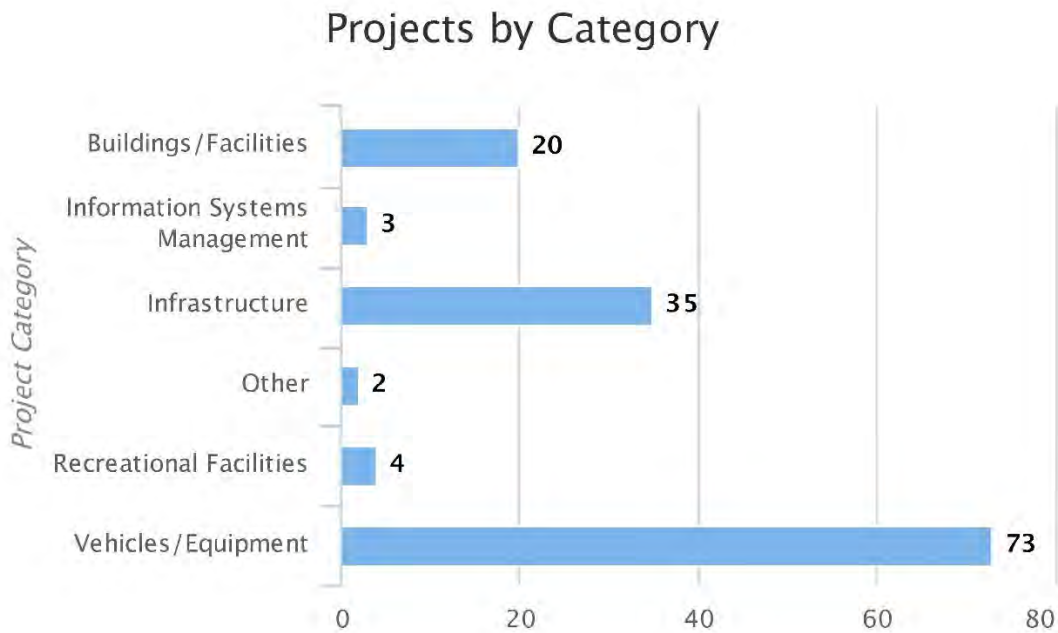
Number of Projects by Department



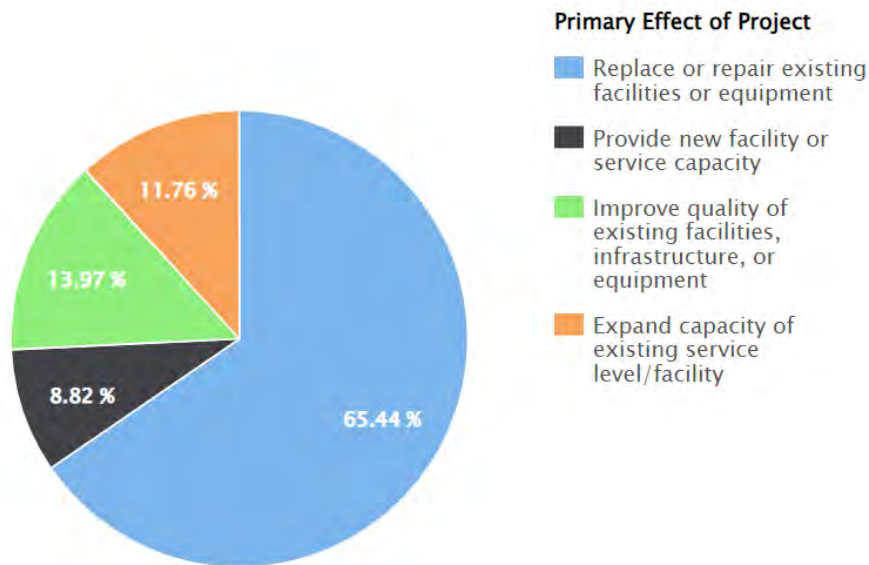
Funding and Cost Estimate by Department



These charts show the breakdown of proposed projects across categories. They represent the total number of projects proposed across all 6 years of the CIP. The largest number of projects falls into the Vehicles/Equipment category. Each project is assigned a Primary Effect; when a project could fall into multiple categories, submitters were asked to choose the main effect. Over 65% of projects were to replace or repair existing facilities or equipment.

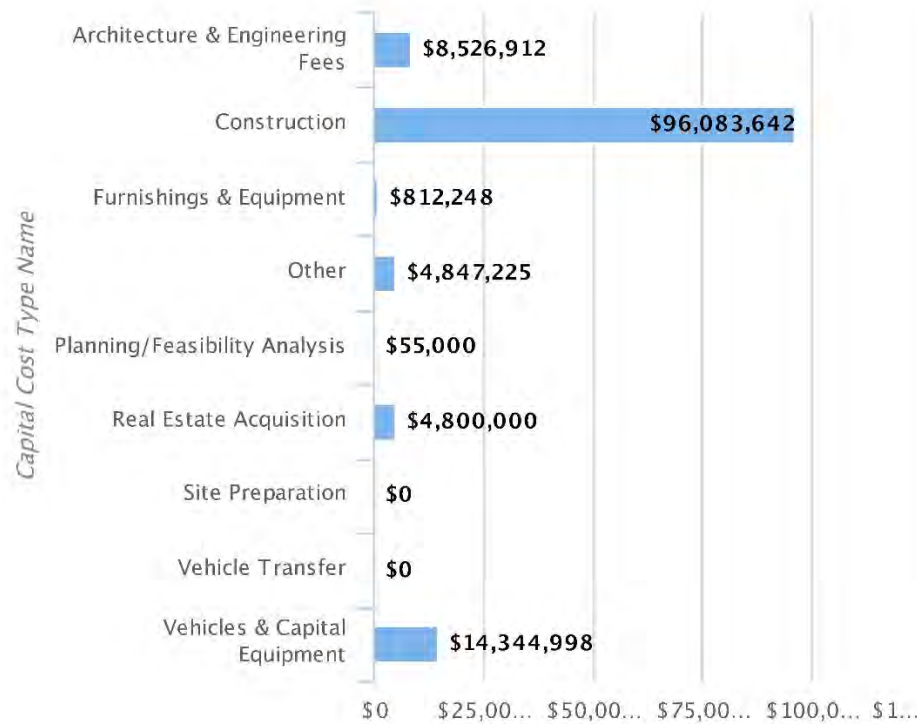


Percentage by Primary Effect of Project

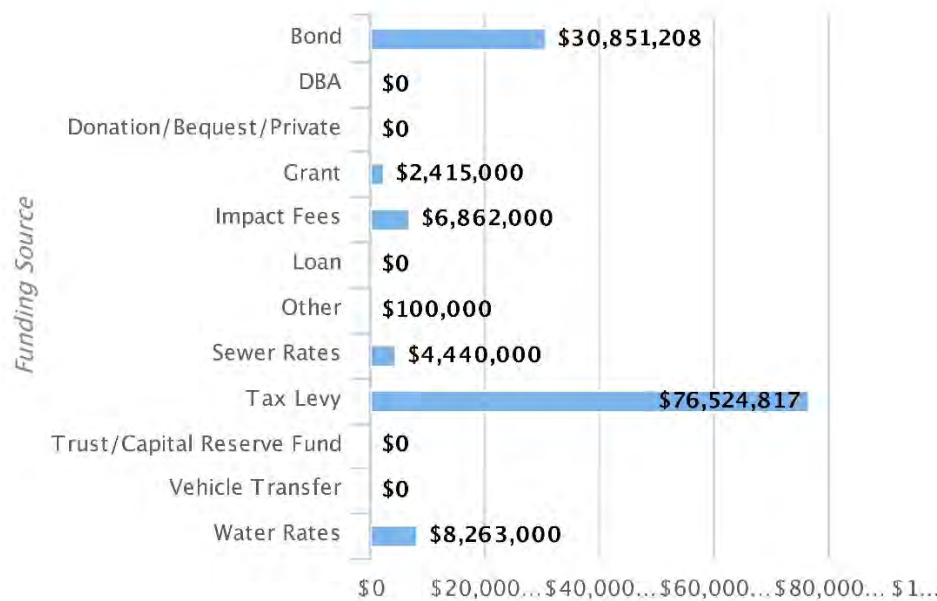


The charts below represent the cost type and funding source breakdowns for all projects across the 6-year CIP. A single project may be broken down into multiple cost types and funding sources. Construction costs make up a vast majority of the total project costs. Tax levy and bond are the highest represented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

6 Year Capital Costs by Type



6 Year Funding by Funding Source



Funding Source Breakdown by Year (All Projects)


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

Funding Source	2023 Funding	2024 Funding	2025 Funding	2026 Funding	2027 Funding	2028 Funding
Bond	\$9,450,000	\$15,371,208	\$6,030,000	\$0	\$0	\$0
DBA						
Donation/Bequest/Private						
Grant	\$0	\$1,215,000	\$400,000	\$800,000	\$0	\$0
Impact Fees	\$1,559,000	\$3,493,000	\$0	\$1,810,000	\$0	\$0
Loan						
Other	\$0	\$100,000	\$0	\$0	\$0	\$0
Sewer Rates	\$200,000	\$1,620,000	\$1,160,000	\$200,000	\$1,060,000	\$200,000
Tax Levy	\$27,732,407	\$14,325,085	\$12,954,554	\$7,876,113	\$6,571,100	\$7,065,558
Trust/Capital Reserve Fund						
Water Rates	\$692,000	\$4,794,000	\$732,000	\$1,750,000	\$295,000	\$0
Total	\$39,633,407	\$40,918,293	\$21,276,554	\$12,436,113	\$7,926,100	\$7,265,558

CIP Committee Recommendations for 2023 by Funding Source

The tables below and on the following pages represent the projects recommended by the CIP Committee to move forward for funding in 2023. There is a separate table for each funding source. A project that includes multiple funding sources will appear on each applicable table. The tables are sorted from highest to lowest average score. This score represents the average of the CIP Committee members' individual ratings for both readiness and significance.

Tax Levy

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score 	2023
Tax Levy	147	IT Hardware Replacement	Finance	Approved	4.00	\$85,000
Tax Levy	202	District Court	Municipal Services	Approved	3.90	\$536,850
Tax Levy	64	Road Program	Municipal Services	Approved	3.70	\$4,948,962
Tax Levy	5	Town-wide Flyover and Mapping Project	Community Development	Approved	3.70	\$30,000
Tax Levy	38	Ambulance- 2016 Horton	Fire	Approved	3.63	\$427,999
Tax Levy	50	Engine- 1994 Pierce Pumper	Fire	Approved	3.63	\$891,600
Tax Levy	90	G40- Large 10-wheel dump truck	Municipal Services	Approved	3.60	\$247,000
Tax Levy	137	P88- Small 6-wheel utility body vehicle w/lifting crane	Municipal Services	Approved	3.60	\$85,000
Tax Levy	72	Police Vehicles	Police	Approved	3.50	\$360,594
Tax Levy	191	P-80 Pick Up Truck w/Plow	Municipal Services	Approved	3.50	\$56,000
Tax Levy	204	Police Building Preliminary Engineering and Analysis	Police	Approved	3.25	\$500,000
				Total		\$8,169,005

*

* This value represents the full cost of the new pumper. However, it is recommended to be leased with a first-year cost of approximately \$313,000.

Sewer Rates

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score $\downarrow \uparrow$	2023
Sewer Rates	112	Infiltration and Inflow	Municipal Services	Approved	3.40	\$200,000
				Total		\$200,000

Water Rates

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score $\downarrow \uparrow$	2023
Water Rates	5	Town-wide Flyover and Mapping Project	Community Development	Approved	3.70	\$20,000
Water Rates	149	D69- Large 6-wheel dump	Municipal Services	Approved	3.40	\$197,000
Water Rates	15	North Main Street Water Improvements	Municipal Services	Approved	3.32	\$400,000
Water Rates	174	P-66 4X4 Utility Body Vehicle for On-Call Foreman	Municipal Services	Approved	3.10	\$75,000
				Total		\$692,000

Bond

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score $\downarrow \uparrow$	2023
Bond	13	Bridge Street Bridge	Municipal Services	Approved	3.70	\$5,350,000
				Total		\$5,350,000

Impact Fees

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2023
Impact Fees	31	South Broadway Widening	Municipal Services	Approved	3.80	\$471,000
				Total		\$471,000

				Total		\$14,882,005
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Recommended for Deferral

The table on this page lists the projects recommended for deferral by the CIP Committee. They are sorted from highest to lowest average score. The Committee felt that many of these projects had merit, but they simply could not fund all the projects while maintaining the funding limits set by the Financial Plan.

Funding Source	Project Number	Project Name	Department	Evaluation Result	Average Score	2023
Tax Levy	58	FD Operations- Paramedic Vehicle- 2017 Chevy Tahoe	Fire	Deferred	3.44	\$83,960
Impact Fees	24	Mall Road/Pleasant Street Intersection	Municipal Services	Deferred	3.40	\$388,000
Tax Levy	106	T2- Trackless Machine w/attachments	Municipal Services	Deferred	3.40	\$150,000
Tax Levy	24	Mall Road/Pleasant Street Intersection	Municipal Services	Deferred	3.40	\$400,000
Tax Levy	190	Record Management System	Police	Deferred	3.40	\$337,111
Tax Levy	206	Comprehensive Master Plan	Community Development	Deferred	3.40	\$150,000
Tax Levy	86	D84- Small one-ton dump	Municipal Services	Deferred	3.30	\$140,000
Tax Levy	203	Pine Grove Cemetery Paving & Culvert Engineering	Municipal Services	Deferred	3.30	\$155,000
Tax Levy	16	Millville St Bridge/Culvert at Hitty Titty Brook	Municipal Services	Deferred	3.20	\$208,000
Tax Levy	56	FD Staff Vehicle- Fire Chief Vehicle	Fire	Deferred	3.20	\$80,000
Tax Levy	26	MS4 Compliance	Municipal Services	Deferred	3.20	\$200,000
Tax Levy	94	P8- 4X4 Utility Body Foreman's Truck	Municipal Services	Deferred	3.20	\$70,000
Tax Levy	168	Inspectional Services Vehicles	Fire	Deferred	3.13	\$119,888
Tax Levy	182	E-2 S.U.V for Engineering	Municipal Services	Deferred	3.13	\$35,000
Tax Levy	193	Station 2- North; Annual Facility CIP Needs	Fire	Deferred	3.00	\$76,785
Tax Levy	194	Station 3- South; Annual Facility CIP Needs	Fire	Deferred	3.00	\$91,125

Tax Levy	136	J27- Large 6-wheel J-Hook vehicle	Municipal Services	Deferred	2.90	\$242,000
Tax Levy	144	Municipal Services Buildings	Municipal Services	Deferred	2.90	\$55,000
Bond	47	Facility Land- West Side Fire Facility	Fire	Deferred	2.88	\$4,100,000
Impact Fees	47	Facility Land- West Side Fire Facility	Fire	Deferred	2.88	\$700,000
Tax Levy	47	Facility Land- West Side Fire Facility	Fire	Deferred	2.88	\$1,607,059
Tax Levy	192	Station 1- Central; Annual Facility CIP Needs	Fire	Deferred	2.80	\$86,905
Tax Levy	180	P-2 4x4 Pick-Up w/Plow	Municipal Services	Deferred	2.75	\$59,000
Tax Levy	82	BH56- Small cemetery back-hoe	Municipal Services	Deferred	2.70	\$150,000
Tax Levy	81	Town Hall	Municipal Services	Deferred	1.75	\$15,000,000
				Total		\$24,684,833

Appendix A: Financial Plan



**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

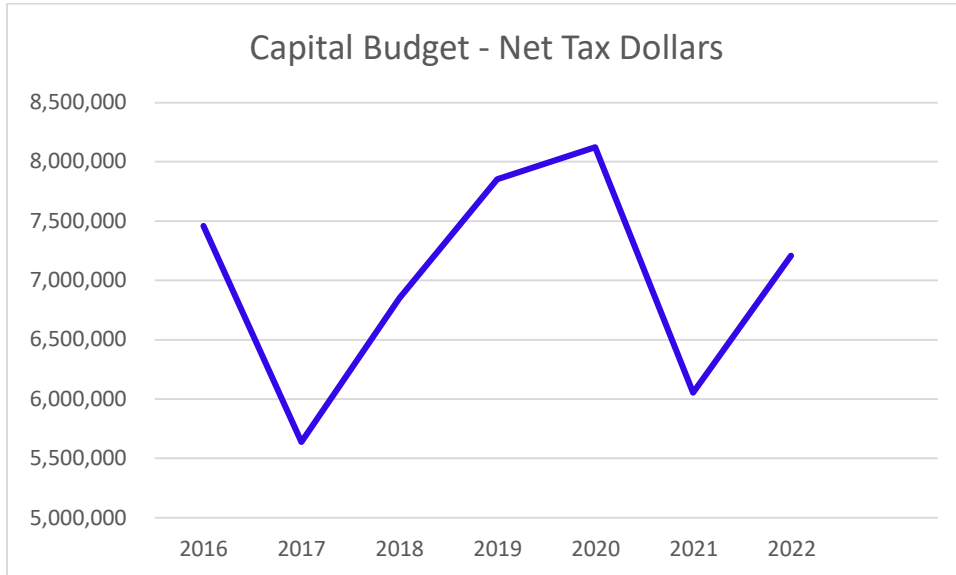
The CIP report includes recommendations for six future years. The strategy for years two through six shall be as follows:

- 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.

Other Supplementary Information

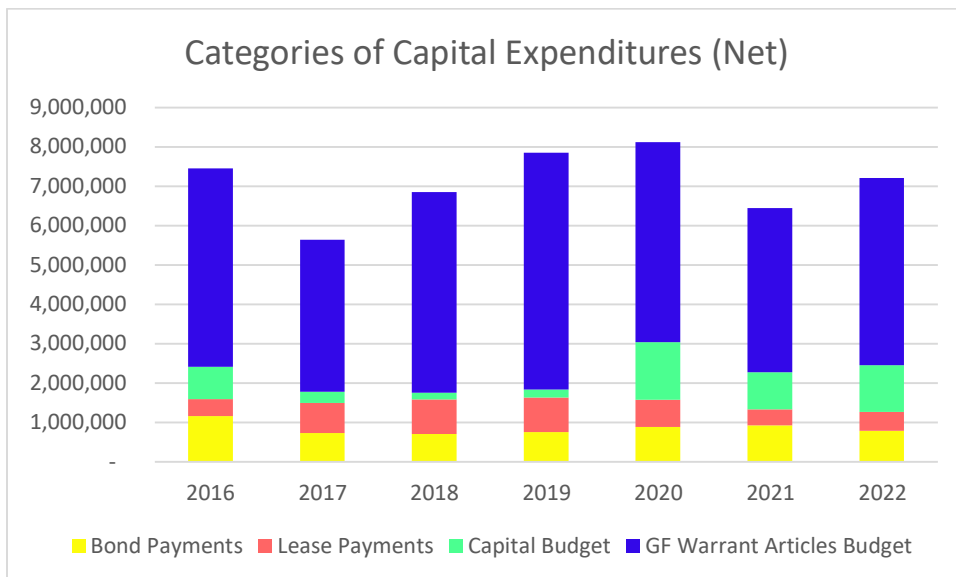
Below are charts that may be useful when considering the proposed guidelines. Please note these figures are strictly tax dollars.

Historical Review of Net Capital Expenditures



Note: During the past few years Salem has not been consistent with capital appropriations

Historical Review of Categories of Capital Expenditures



Appendix B: Vehicle Plan



TOWN OF SALEM, NEW HAMPSHIRE

33 GEREMONTY DRIVE, SALEM, NH 03079

(603) 890-2120 · FAX: (603) 890-2220

OFFICE OF THE TOWN MANAGER

Christopher A. Dillon, Town Manager

Joseph R. Devine, Assistant Town Manager

MEMO

DATE: October 24, 2022
TO: Karri Makinen
FROM: Joseph R. Devine, Assistant Town Manager
RE: CIP Report Submission – Fleet Purchase/Replacement Plan

For years, the Town's Vehicle Replacement Program consisted of leasing various new police cruisers, front-line fire vehicles, and administrative vehicles each year, where they either sold or handed the used cars to other Town departments. These vehicles are typically retired with varying miles. Any specialized equipment is removed, and the vehicles may be repainted, then migrated back into the fleet.

The purpose behind the fleet purchase/replacement plan is to:

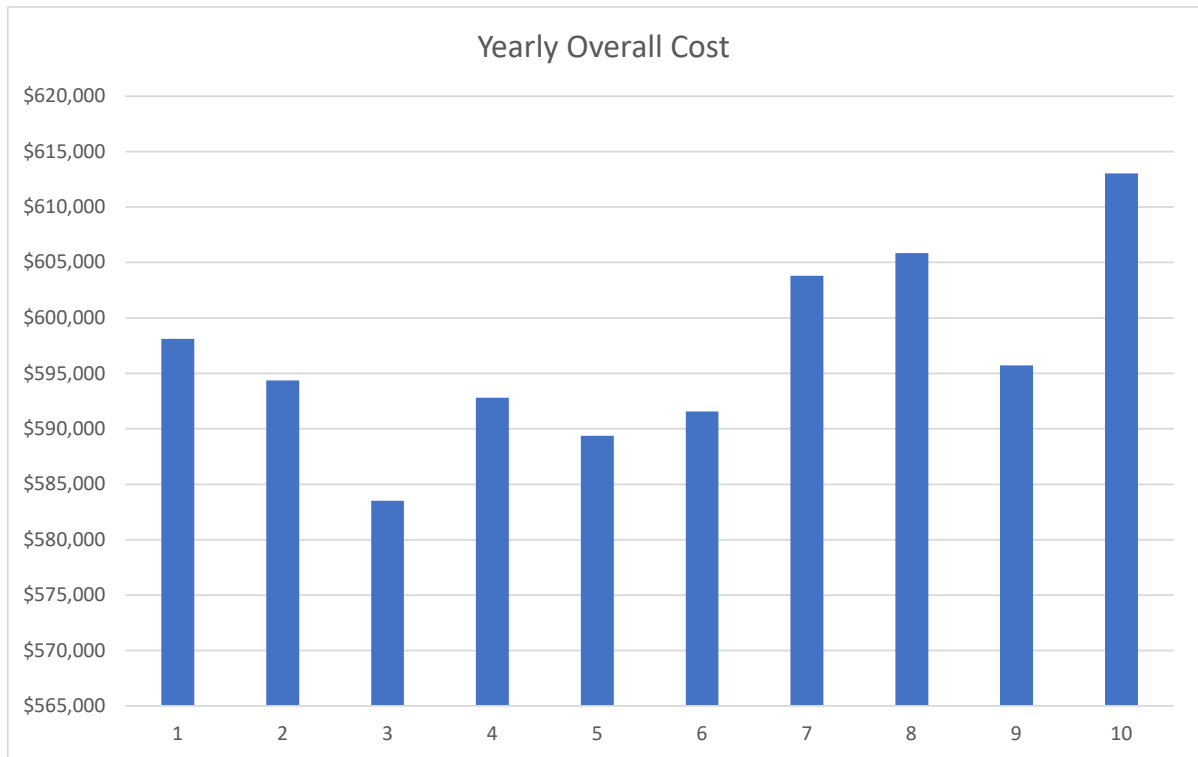
- Save the Town money
- More attention to fuel efficiency
- Reduce maintenance cost

For this program, any vehicles costing more than \$100,000 are not included in the plan.

Under the new program, we are planning the purchases of vehicles for the next ten years. The purchases will be part of the operating budget rather than a separate warrant article. When the vehicle is scheduled to be replaced, it is still stripped of equipment and markings. It is sold on the open market instead of being shuffled to other departments. This is a better investment than the work and resources required to maintain the vehicles for an extended period. Also, since we are paying cash for purchases with rising interest rates, we don't have to worry about the extra cost associated with financing. Finally, because we have a rotation of acquisitions, it enables us to keep the budget level.

10-Year Vehicle Plan Summary

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Police	\$406,129	\$381,616	\$383,026	\$381,616	\$381,166	\$406,129	\$406,129	\$381,616	\$383,026	\$381,616
Fire	\$32,248	\$61,490	\$111,239	\$61,460	\$61,460	\$32,448	\$61,910	\$111,239	\$61,460	\$61,910
Municipal Services	\$105,248	\$151,248	\$89,248	\$95,248	\$92,248	\$153,000	\$135,759	\$113,000	\$124,000	\$127,000
Town Hall	\$54,496	\$0	\$0	\$54,496	\$54,496	\$0	\$0	\$0	\$27,248	\$42,500
Yearly Total	\$598,121	\$594,354	\$583,513	\$592,820	\$589,370	\$591,577	\$603,798	\$605,855	\$595,734	\$613,026



Appendix C: Project Sheets

2023 Projects Recommended for Funding

Capital Improvement Projects

2023 through 2028

PROJECT NAME: IT Hardware Replacement

Department:	Finance
Division:	
Category:	Information Systems Management
Anticipated Start Date:	06/01/2023
Anticipated Completion Date:	12/31/2028

Project Description:

Replace IT hardware that is ending in it's lifecycle. Examples include: computers, servers, switches, etc.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy		\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Furnishings & Equipment	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total	85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	05/01/2023
Anticipated Completion Date:	11/01/2023



The roof is a loose laid membrane-type roof overlaying rigid insulation. The membrane is held in place by a 1 to 2-inch layer of small diameter river stones or rounded stones. Over the past three years there have been significant leaks including in August of 2021 during a heavy rain/wind tropical event. The HL Turner Facility Assessment from 2017 classified the roof as having minimal useful life and should be replaced. They recommend that the stone ballast be removed and that a new fully adhered EPDM or TPO membrane be installed over new rigid insulation. All the roof drains and strainer baskets should be replaced as well. The replacement roof drains should be the dual overflow-type drain units

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Construction	\$426,850	\$0	\$0	\$0	\$0	\$0	\$426,850
Total	\$536,850	\$0	\$0	\$0	\$0	\$0	\$536,850

Capital Improvement Projects 2023 through 2028

PROJECT NAME: South Broadway Widening

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



Project Description:

Area Improvements
Node 8 to Node 9
Road Widening

Project Justification:

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

[illegible][illegible]

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Road Program

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2023
Anticipated Completion Date:	11/15/2028



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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$32,011,912
Total	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$31,079,526

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$32,011,912

Town of Salem - Capital Improvement Plan

Total	4,948,962	\$5,097,430	\$5,250,353	\$5,407,864	\$5,570,100	\$5,737,203	\$31,079,526
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Capital Improvement Projects 2023 through 2028

PROJECT NAME: Town-wide Flyover and Mapping Project

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

[illegible]

Project Description:

The intent of this project is to collect town-wide aerial imagery and updated base data. Generally, flyover missions are repeated every 3 to 5 years to maintain a current backdrop for mapping products. With this flight, the Town is also seeking to perform change detection analysis to identify discernible building/deck/pool changes that represent taxable property.

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Water Rates	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Bridge Street Bridge

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2023
Anticipated Completion Date:	05/01/2025



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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond	\$5,350,000	\$0	\$0	\$0	\$0	\$0	\$5,350,000
Total	\$5,350,000	\$0	\$0	\$0	\$0	\$0	\$9,600,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,850,000	\$0	\$0	\$0	\$0	\$0	\$4,850,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Salem - Capital Improvement Plan

Total	5,350,000	\$0	\$0	\$0	\$0	\$0	\$9,600,000
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Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



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 as of 5/9/2022 had 99,606 miles and 5,946 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.

[illegible]

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Police Building Preliminary Engineering and Analysis

Department:	Police
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	12/31/2026

Project Description:

This request is a PLACEHOLDER for the preliminary engineering and analysis for a new or renovated police station. MBAC is currently analyzing how to proceed with a new or renovated police station at the time of this submission. This money will begin the engineering. The 2019 Harriman report estimated \$2.1-\$2.4 million for architect/engineering fees for the total project. These fees are based on the estimated project cost but it could get scaled down. The placeholder for 2023 is to begin work. The figures for the outer years will get updated as a location is determined and a design begins.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$500,000	\$946,926	\$473,464	\$473,463	\$0	\$0	\$2,393,853
Total	\$500,000	\$946,926	\$473,464	\$473,463	\$0	\$0	\$2,393,853

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$500,000	\$946,926	\$473,464	\$473,463	\$0	\$0	\$2,393,853
Total	500,000	\$946,926	\$473,464	\$473,463	\$0	\$0	\$2,393,853

Capital Improvement Projects 2023 through 2028

PROJECT NAME: G40- Large 10-wheel dump truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2023
Anticipated Completion Date:	11/03/2023



Project Description:

Large 10-wheel dump truck

Project Justification:

[illegible][illegible]

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



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

[illegible]

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Police Vehicles

Department:	Police
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	12/31/2023

Project Description:

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

Project Justification:

The department will be two-years the end of the three-year cycle of patrol vehicles. The voters rejected a proposal in 2022 to continue with the previous practice of the three and six-year replacement cycle. The current Dodge Charger fleet would be nearing the end of its useful life cycle. Most vehicles will be have high mileage and idle hours. The extended warranty of most of these vehicles will be expired and maintenance costs will needed to be added to the operating budget. Vehicles with this amount of wear and tear become increasingly expensive to repair and difficult to keep in a condition considered safe for front line public safety use. This changeover would replace the current Dodge Charger fleet with Ford Interceptor SUVs (or equivalent). The changeover would provide much needed space in the interior of the vehicle. Additionally, the AWD feature of the SUV makes them safer to operate in the unpredictable New England weather providing a safer response for officers working during inclement weather. The vehicles would also be outfitted with one person transport cages increasing the amount of space for the officer and decreasing the amount of contamination in a cruiser. In a day of COVID 19 this will increase social distancing and minimize cross contamination and makes the vehicle easier to decontaminate.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$360,594	\$360,594	\$228,000	\$0	\$0	\$0	\$949,188
Total	\$360,594	\$360,594	\$228,000	\$0	\$0	\$0	\$1,196,921

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$109,134	\$109,134	\$64,000	\$0	\$0	\$0	\$282,268
Vehicles & Capital Equipment	\$251,460	\$251,460	\$164,000	\$0	\$0	\$0	\$666,920
Total	360,594	\$360,594	\$228,000	\$0	\$0	\$0	\$949,188

Capital Improvement Projects 2023 through 2028

PROJECT NAME: North Main Street Water Improvements

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



Project Description:

Design Engineering and Construction

Project Justification:

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

[illegible]

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: D69- Large 6-wheel dump

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



Project Description:

Large 6-wheel dump

Project Justification:

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

[illegible][illegible]

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P-66 4X4 Utility Body Vehicle for On-Call Foreman

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/14/2023
Anticipated Completion Date:	10/01/2023



Project Description:

Construct and provide a vehicle for the added position of Primary Operator in the Utilities Division of Municipal Services. This position is deemed an on-call position and requires a reliable 4x4 vehicle that can carry the necessary tools and equipment per the job description and related duties,

Project Justification:

[illegible]

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

2023 Projects Recommended for Deferral

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Station 3- South; Annual Facility CIP Needs

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

Address CIP facility needs that were identified in the 2018 HL Turner Facility Needs Report (see attached for full report details).

Project Justification:

Fire Station No. 3 was built by Channel Builders of Wilmington, Massachusetts in 1974. It is a load bearing masonry building with a brick façade.

It is comprised of a two-story section with offices and living quarters, and a single-story apparatus bay. The second floor of the living quarters is an 8-inch thick, hollow core, concrete slab. The second level has a single office, a bathroom, and five rooms used as sleeping quarters. The first level has a day room(TV room), storage closet, kitchen, dining area, and a bathroom with shower facilities. The roof of the two-story portion is framed using prefabricated wood trusses, while the roof of the apparatus bay is supported by metal decking on open web steel bar joists. In 2015 a fire alarm and sprinkler system were added to the Fire Station including a new 8-foot wide by 12-foot-long sprinkler room that is attached to the building at the rear corner between the apparatus bay and the living quarters.

The two-story portion is approximately 43 feet wide by 30 feet deep and the two bay apparatus area is approximately 38 feet wide by 62 feet deep. The current station is at capacity. If and when additional personnel are added to the department, the existing building will have to be expanded to provide additional space for living quarters, meetings, and an exercise area. Should an addition be considered there is room on the existing site for expansion. The station is connected to both town water and sewer.

The breakdown of building areas is as follows:

First Floor	1,290 square feet
Apparatus Bays	2,356 square feet
Second Floor	1,290 square feet
Current Total	4,936 square feet

The current site provides opportunity for building expansion.

On June 13, 2018, representatives from The H.L. Turner Group Inc. (TTG), consisting of civil, structural, mechanical, and electrical engineers, visited Salem's Fire Station No. 3, located at 170 Lawrence Road, to perform an assessment of the current condition of the facilities.

Accurate and concise condition assessment data is essential for proper planning for maintenance, improvements, and capital improvements. This condition assessment is intended for use by the Salem Fire Department as a tool for budget planning for the allocation of resources on a priority basis. By determining the nature and extent of problems, and providing options for corrective action, items may be addressed before more serious damage or failure can occur. The purpose of this facility audit is to report conditions that are in need of repairs and upgrade, conditions that do not comply with current building and safety codes, and confirm that the facility operates as designed structurally, mechanically, and electrically.

The purpose of this facility audit is to report conditions that are in need of repairs and upgrade, conditions that do not comply with current building and safety codes, and confirm that the facility operates as designed structurally, mechanically, and electrically.

Project Objectives:

- To provide an accurate accounting of all items that may be classified as deferred maintenance or capital repair/improvements.
- To calculate opinions of cost for all identified maintenance and capital improvement items using an established method of construction and cost estimating data.
- To assemble a report that identifies a 10-year capital planning cycle to address all identified maintenance items.

It is the intention that the results of this facility audit will ultimately be used to identify a prioritization of capital repair and replacement projects for Fire Station No. 3.

See the attached documents for additional detailed information.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$91,125	\$175,905	\$150,390	\$0	\$0	\$0	\$417,420
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$91,125	\$175,905	\$150,390	\$0	\$0	\$0	\$417,420
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Station 2- North; Annual Facility CIP Needs

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

Address CIP facility needs that were identified in the 2018 HL Turner Facility Needs Report (see attached for full report details).

Project Justification:

Fire Station No. 2- North was constructed in 2005 by Opechee Construction as a Sub or Satellite Fire Station for the Salem Fire Department and provides emergency response coverage to the North part of the Community.

The building consists of a single level, wood framed building that houses the living quarters, kitchen, laundry area, break room and offices. This section is approximately 33 feet wide by 51 feet long. This section has a flat roof with pitched roofs around the perimeter and a series of gabled dormers.

The apparatus bay is 53 feet wide and 66 feet long, and is constructed of load bearing split face masonry block with a central steel beam and mid-span column support. The gable style pitched roof is constructed of prefabricated wood roof trusses.

The building is connected to the Town-wide water system, but relies on a septic tank and leach field for sewage.

The breakdown of building areas is as follows:

First Floor (Office and Living)	3,000 square feet
Apparatus Bays	3,500 square feet
Current Total	6,500 square feet

The current site provides ample opportunity for building expansion.

On June 13, 2018, representatives from The H.L. Turner Group Inc. (TTG), consisting of civil, structural, mechanical, and electrical engineers, visited Salem's Fire Station No. 2 located at 279 North Main Street, to perform an assessment of the current condition of the facilities.

Accurate and concise condition assessment data is essential for proper planning for maintenance, improvements, and capital improvements. This condition assessment is intended for use by the Salem Fire Department as a tool for budget planning for the allocation of resources on a priority basis. By determining the nature and extent of problems, and providing options for corrective action, items may be addressed before more serious damage or failure can occur.

The purpose of this facility audit is to report conditions that are in need of repairs and upgrade, conditions that do not comply with current building and safety codes, and confirm that the facility operates as designed structurally, mechanically, and electrically.

Project Objectives:

- To provide an accurate accounting of all items that may be classified as deferred maintenance or capital repair/improvements.
- To calculate opinions of cost for all identified maintenance and capital improvement items using an established method of construction and cost estimating data.
- To assemble a report that identifies a 10-year capital planning cycle to address all identified maintenance items.

It is the intention that the results of this facility audit will ultimately be used to identify a prioritization of capital repair and replacement projects for Fire Station No. 2.
See the attached documents for additional detailed information.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$76,785	\$40,125	\$28,350	\$0	\$0	\$0	\$145,260
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$76,785	\$40,125	\$28,350	\$0	\$0	\$0	\$145,260
Total							\$0

Capital Improvement Projects 2023 through 2028

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

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

UPDATED 5/9/2022- Replace a 2017 Chevrolet Tahoe Paramedic Intercept vehicle, this vehicle was due for replacement in 2022. It will be replaced by a 2023 Chevy Tahoe. Price quote received by Whiteside Chevy #8003010, #2011-54, Vehicle #1. Cost include price of the vehicle and fit-up cost, lights, radios, etc.

Project Justification:

The Fire Department has a vehicle replacement program with all of its vehicles. The smaller front-line emergency response vehicles are on a 5 year replacement program. We have found as the vehicles get older they become more costly to maintain and have higher wear and tear as front-line emergency response vehicles. We are requesting to include the replacement of this 6 year old vehicle in the 2023 budget. The new vehicle is used by the Firefighter/Paramedic, who responds to incidents to provide Advanced Life Support in addition to other fire/rescue emergencies. This vehicle will be downgraded into the fleet as one of the Fire Inspector vehicles.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$83,960	\$0	\$0	\$0	\$0	\$0	\$83,960
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$83,960	\$0	\$0	\$0	\$0	\$0	\$83,960
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Comprehensive Master Plan

Department:	Community Development
Division:	
Category:	Other
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023

Project Description:

Comprehensive update of Salem's Master Plan, last updated in 2001.

Project Justification:

A principal duty of the Planning Board is to prepare and amend a master plan to guide the development of the town. Per state statute, a community must have a master plan to adopt a zoning ordinance, have a capital improvement plan, adopt a historic district, and obtain certain grants. New Hampshire Municipal Association recommends communities revise their master plan every 5 to 10 years, as failure to keep the master plan current could put the legality of any ordinance that depends on a master plan in jeopardy.

Salem's Master Plan has not been comprehensively updated since 2001. An addendum, drafted internally by staff and interns between 2014 and 2016, was adopted, however, this update neglected to revise several chapters, including the Land Use chapter - which is one of two mandatory sections, and much of the information soon became outmoded with the build-out of Tuscan Village. For instance, the Population and Housing chapter projected a slow growth pattern and population decline, yet this is unlikely with a total of 1,200 dwelling units proposed at Tuscan Village and a general increase in residential development throughout town. Tuscan Village has proven to be a transformational project that is anticipated to lead to further redevelopment throughout the community as secondary impacts begin to materialize.

New Hampshire Office of Strategic Initiatives encourages communities when deciding whether to update their master plan to consider if conditions in town changed sufficiently since the last master plan to warrant a reexamination of the plan's recommendations. With the potential for accelerated growth and redevelopment, now is an opportune moment to look ahead and envision the best and most appropriate future development of the community.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: T2- Trackless Machine w/attachments

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



Project Description:

Trackless Machine w/attachments

Project Justification:

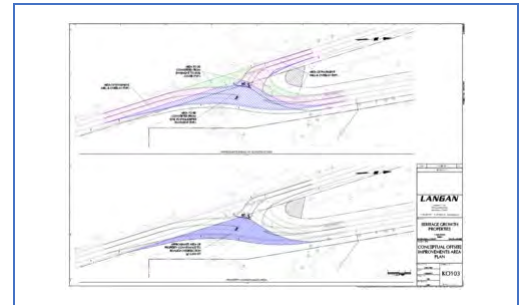
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Mall Road/Pleasant Street Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2023
Anticipated Completion Date:	05/01/2024



Project Description:

Intersection Reconstruction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees	\$388,000	\$0	\$0	\$0	\$0	\$0	\$388,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$788,000	\$0	\$0	\$0	\$0	\$0	\$788,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Record Management System

Department:	Police
Division:	
Category:	Information Systems Management
Anticipated Start Date:	03/13/2024
Anticipated Completion Date:	12/31/2024

Project Description:

The Salem Police Department is seeking funding to upgrade and improve record management system. The current system, IMC, was purchased and implemented in 2010. IMC has since been bought and sold by several larger companies and is now part of a software company called Central Square.

Project Justification:

IMC is part of a larger company called Central Square. In 2022, Central Square stated it will continue to support IMC however, no upgrades or future technology will be applied to the platform. This become restrictive to operations and services we are able to provide our officers and citizens. For example, we recently added an online reporting feature. As we are in the midst of a pandemic this became a useful service to provide our residents. However, an upgrade to this type of service would not be available in the future. Additionally, we will be able to upgrade to modern, user friendly software which should increase the efficiency of our dispatch operations and officer reporting. The current, IMC has had some engineering flaws from the onset and it is a design flaw within the system. The problem is the extraction of data which can produce different results with different searches for the same information. A new system should ensure more accurate reporting. The current computer aided dispatch system is labor intensive. Our dispatchers have become very familiar with the system, however more efficient operating platforms are available.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$337,111	\$105,653	\$105,653	\$0	\$0	\$0	\$548,417
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$337,111	\$105,653	\$105,653	\$0	\$0	\$0	\$548,417
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: D84- Small one-ton dump

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2023
Anticipated Completion Date:	11/01/2023



Project Description:

Small one-ton dump

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total							\$0

Department:	Municipal Services
Division:	Public Works
Category:	Infrastructure
Anticipated Start Date:	05/01/2023
Anticipated Completion Date:	10/01/2023



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 undersized hydraulically and will likely need to be upgraded to a larger span. An appropriation of approximately \$155,000 for design, permitting, and construction, seems appropriate at this time. Please note that this estimate is preliminary due to the potential variability in the design and permitting for this project for which the details are unknown at this time. This project will be submitted to MHDES as part of the Culvert Flood Risk Assistance Grant Program which may fund the project.

[illegible]

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Construction	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Inspectional Services Vehicles

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

UPDATED 05-10-2022- This project replaces the 2010 Ford Fusions & 2006 Ford Crown Victoria currently assigned to the Inspectional Services Division. There currently are 4 Fusions and 1 Crown Victoria assigned to the inspectors. The costs and number of vehicles may be adjusted based upon other grant opportunities that the FD is working on. LB #163

This CIP request is for 4 vehicles.

Project Justification:

This project is consistent with the established vehicle replacement program. The current vehicles (fusions) served the Police Department as front-line vehicles from 2010 – 2016. They were transferred to Inspectional Services in the fall of 2016. At 13 years old these vehicles are at the end of their useful life. The replacement cycle is to replace these vehicles with 2016 Fusions currently due for replacement at the Police Department. As of this writing and the deadline for submittal we have been informed by the Police Dept. that they are not anticipating any vehicle transfers this upcoming year. The proposed project is to replace the aging fleet with a Hybrid type mid-size SUV for the Health Officer and 3 Inspectors. Further evaluation of the needs for the inspectors determined that the compact mid-size SUV as proposed are the best option. Given the job site tasks and weather conditions experienced. The cost difference versus the benefit were evaluated and determined to be prudent. The life expectancy for each of these vehicles is expected to be 5-10 years.

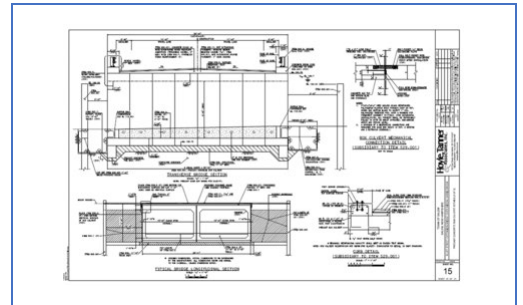
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$119,888	\$0	\$0	\$0	\$0	\$0	\$119,888
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$119,888	\$0	\$0	\$0	\$0	\$0	\$119,888
Total							\$0

Capital Improvement Projects 2023 through 2028

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

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	10/01/2023



Project Description:

Design Engineering

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$208,000	\$0	\$0	\$0	\$0	\$0	\$208,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$208,000	\$0	\$0	\$0	\$0	\$0	\$208,000
Total							\$0

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

4X4 Utility Body Foreman's Truck

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: MS4 Compliance

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	04/01/2028



Project Description:

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

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: FD Staff Vehicle- Fire Chief Vehicle

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

UPDATE 5/9/2022- Replace 2013 model year Chevrolet Tahoe with over 136,000 miles with a new 2023 Chevrolet 1500 Silverado 4x4. This Vehicle will be assigned to the Fire Chief. This vehicle was purchased and put in service in October of 2012.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller staff vehicles are on a 10 year replacement program. We have found as the vehicles get older they become more costly to maintain. However this particular vehicle is showing its age and has already had body work done twice to pass inspection and prolong its service.

We are requesting to include the replacement of this 11 year old vehicle with over 120,000 miles in the 2023 budget so that it can be down shifted to a back-up vehicle position within the FD. This will potentially allow for a few more years of service in a reduced wear and tear capacity and help to reduce the maintenance cost of this vehicle. As a back-up vehicle it would be used for FD members working outside Fire & EMS details, attending training classes, and in cases where other FD staff or inspectional vehicles go out of service for maintenance or mechanical reasons. Price quote was supplied by Whiteside Chevy #8003010, #2011-25, Vehicle #3 the cost also included fit up costs lights, radios, etc.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: E-2 S.U.V for Engineering

Department:	Municipal Services
Division:	Engineering
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2023
Anticipated Completion Date:	09/15/2023



Project Description:

Replace existing P-100 in engineering with an AWD or 4x4 SUV that can carry engineering equipment and staff onto construction sites in all seasons.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total							\$0

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

Large 6-wheel J-Hook vehicle

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$242,000	\$0	\$0	\$0	\$0	\$0	\$242,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$242,000	\$0	\$0	\$0	\$0	\$0	\$242,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Municipal Services Buildings

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



Project Description:

Preliminary Design

Project Justification:

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

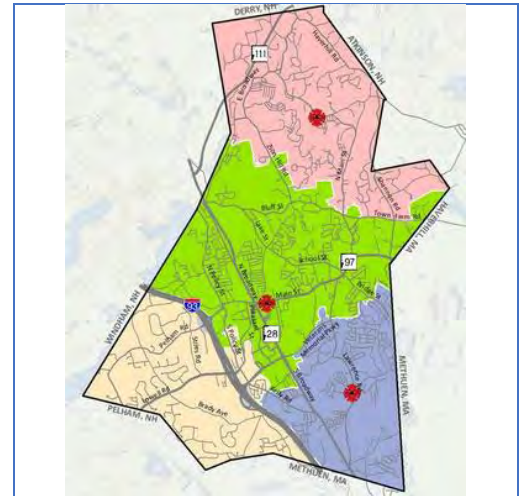
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Feasibility Analysis	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Facility Land- West Side Fire Facility

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2026



Project Description:

UPDATED 05-10-2022. THIS PROJECT COST ESTIMATE HAS BEEN ENTERED AS A PLACE HOLDER ONLY; THE REAL ESTATE COST IS BASED ON THE 2022 WARRANT ARTICLE; AND THE OTHER COSTS ARE BASED ON THE 2019 HARRIMAN OOM COST ESTIMATES. LB #163

UPDATED 03-09-2022. THE 2022 BUDGET WARRANT ARTICLE FOR THIS PROJECT FAILED THE NECESSARY 60%. THIS PROJECT WILL STILL NEED TO BE ADDRESSED IN THE FUTURE.

UPDATED 06-2021- (ESTIMATED COST UPDATE IS PENDING DUE TO CONSTRUCTION COST INCREASES) Purchase land for a West-Side Fire/EMS facility. The lot/land area size to support a new Fire/EMS facility would be 5-10 acres. The new Station would be constructed to modern day standards and be large enough to support growth of the fire department and the community. It is our intent that the lot/land size be large enough to also house a training facility as well. This fire station will serve as the FD administrative Headquarters, Communications Dispatch Center, the Town's Primary Emergency Operations Center (EOC) and Training Division.

Project Justification:

The Town has long pondered the construction of a Fire/EMS facility on the west-side of the community. The response times to west-side of the community are some of the longest that we have. Approximately 18% or 1,000+ calls occur in the west-side area.

Having a Fire/EMS facility on the west-side will allow the fire department to better provide services because the closest unit would be dispatched (from the west-side facility) which will reduce the time it takes to arrive at the incident. In addition, with the development of the Tuscan Village, and adding approximately 700+ additional annual incidents means we will be traveling from the Central Station towards the west-side. It would make sense to also have a station on the west-side of the development (Lowell Rd/Rte. 38) so incidents can be handled from multiple routes.

Building a Fire/EMS facility on the west-side is prudent and makes sense for a proper Fire and EMS service delivery model. The area that this Station would cover has approximately 1337 properties within the response district which equals \$925,365,000 in assessed value. In 2020 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 51% of the time.

Town of Salem - Capital Improvement Plan

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$4,100,000	\$12,371,208	\$0	\$0	\$0	\$0	\$16,471,208
Impact Fees	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Tax Levy	\$1,607,059	\$0	\$0	\$0	\$0	\$0	\$1,607,059
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$1,607,059	\$0	\$0	\$0	\$0	\$0	\$1,607,059
Construction	\$0	\$10,522,400	\$0	\$0	\$0	\$0	\$10,522,400
Other	\$0	\$1,848,808	\$0	\$0	\$0	\$0	\$1,848,808
Real Estate Acquisition	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Station 1- Central; Annual Facility CIP Needs

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	12/31/2023



Project Description:

Address CIP facility needs that were identified in the 2018 HL Turner Facility Needs Report (see attached for full report details).

Project Justification:

Fire Station No. 1- Central, was constructed in 1967 as the main station for the Salem Fire Department and is located in the central part of the Community, hence the name Central Station.

The original building underwent an expansion during the late 1980's with a second-floor addition expanding the living quarters to the south, bringing the current size to approximately 12,350 square feet. In general, Central Station is in fair to poor condition. The finishes and many of the building systems are at, or near, the end of their useful life. The building, including the surrounding site, is at capacity with most noticeably a shortage of storage space and meeting space. The newer fire trucks barely fit into the apparatus bays due to the limited overhead clearance. The area provided for training is undersized, as well as the space available for equipment and equipment maintenance. With the recent approval of the addition of more firefighters to the department, the station will be well over capacity. Unfortunately, there is virtually no room for expansion on the current site.

On June 6, 2018, representatives from The H.L. Turner Group Inc. (TTG), consisting of an architect and civil, structural, mechanical, and electrical engineers visited Salem's Fire Station No. 1, also known as Central Station, located at 152 Main Street, to perform an assessment of the current condition of the facilities. Accurate and concise condition assessment data is essential for proper planning for maintenance, improvements, and capital improvements.

This condition assessment is intended for use by the Salem Fire Department as a tool for budget planning for the allocation of resources on a priority basis. By determining the nature and extent of problems, and providing options for corrective action, items may be addressed before more severe damage or failure can occur. The purpose of this facility audit is to report conditions that are in need of repairs and upgrade, conditions that do not comply with current building and safety codes, and confirm that the facility operates as designed structurally, mechanically, and electrically.

Project Objectives:

- To provide an accurate accounting of all items that may be classified as deferred maintenance or capital repair/improvements.
- To calculate opinions of cost for all identified maintenance and capital improvement items using an established method of construction and cost estimating data.

- To assemble a report that identifies a 10-year capital planning cycle to address all identified maintenance items.

It is the intention that the results of this facility audit will ultimately be used to identify a prioritization of capital repair and replacement projects for Fire Station No. 1.

See the attached documents for additional detailed information.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$86,905	\$543,545	\$217,350	\$0	\$0	\$0	\$847,800
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$86,905	\$543,545	\$217,350	\$0	\$0	\$0	\$847,800
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P-2 4x4 Pick-Up w/Plow

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	09/15/2023



Project Description:

Replace P-2 with a similar 4x4 pickup with a plow and safety lighting.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: BH56- Small cemetery back-hoe

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



Project Description:

Small cemetery back-hoe

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Town Hall

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	10/01/2025



Project Description:

Building Renovation/Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Total							\$0

2024-2028 Projects by Department

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Salem Bike-Ped Corridor Phase 7

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



Project Description:

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

Project Justification:

This phase of the Salem Bike-Ped Corridor connects high density residential neighborhoods in the Cluff Crossing Rd. and Hagop Rd. areas with retail areas including the Best Buy Plaza. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Grant		\$640,000	\$0	\$0	\$0	\$0	\$640,000
Tax Levy		\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees		\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction		\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Salem Bike-Ped Corridor Phase 8

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



Project Description:

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

Project Justification:

This phase of the Salem Bike-Ped Corridor includes a bridge over the Spicket River. This segment connects to the Town-owned former Waste Water Treatment Facility, which is being considered for redevelopment. The presence of the Salem Bike-Ped Corridor across the front of the property could be an incentive to economic development or recreational enhancement of the site. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Grant	\$0		\$400,000	\$0	\$0	\$0	\$400,000
Tax Levy	\$0		\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0		\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0		\$400,000	\$0	\$0	\$0	\$400,000
Total	0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Salem Bike-Ped Corridor Phase 9

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	01/01/2026
Anticipated Completion Date:	12/31/2026



Project Description:

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

Project Justification:

This final phase of the Salem Bike-Ped Corridor provides access to a large number of retail establishments and will connect to the Methuen Rail Trail. The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.

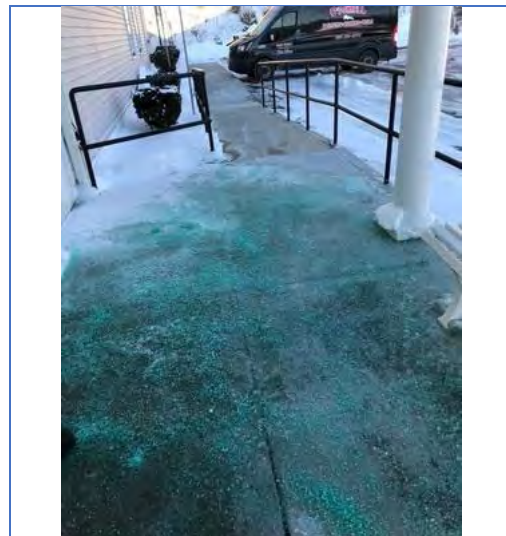
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Grant	\$0	\$0		\$800,000	\$0	\$0	\$800,000
Tax Levy	\$0	\$0		\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0		\$250,000	\$0	\$0	\$250,000
Construction	\$0	\$0		\$750,000	\$0	\$0	\$750,000
Total	0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Front Entrance Renovations

Department:	Community Services
Division:	Senior Services
Category:	Buildings/Facilities
Anticipated Start Date:	07/03/2023
Anticipated Completion Date:	10/02/2023



Project Description:

Redesign the existing ramp walkways in the front of the building. Each walkway would need to be widened by an estimated four feet. Provide a roof cover over the walkways. Install heated walkways. It is believed that the roof line is the cause of the ice build-up and would need to be redesigned.

Project Justification:

The current walkway and roof line cause major ice build-up on the entry ramp causing a major safety hazard. The hazard is critical to repair due to our clientele. Both residents and employees have expressed concern for their safety.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Outdoor Sports Complex

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	03/01/2024
Anticipated Completion Date:	03/03/2025

Project Description:

Design and construct a 33-acre park to include 3 multi-purpose fields, 3 baseball fields with lights, 3 softball fields with lights, 4 tennis courts with lights, 2 basketball courts with lights, running/walking track, 120 parking spaces, restrooms, and a concession stand.

Project Justification:

Currently the athletic and recreation facilities Town wide has reached programming capacity. Although renovations and upgrades to existing facilities would provide for some additional capacity it will not fully address existing demands and anticipated growth. This new facility will provide for quality expanded recreation and athletic programming.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Impact Fees	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
Total	0	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: HVAC

Department:	Community Services
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	08/01/2022
Anticipated Completion Date:	08/31/2022

Project Description:

Replace HVAC

Project Justification:

The system is 20 years old and is in need of constant repair. The system often fails in certain areas.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total							\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total							\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Ambulance- 2017 Horton

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



Project Description:

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

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$427,999	\$0	\$0	\$0	\$0	\$427,999
Total	\$0	\$427,999	\$0	\$0	\$0	\$0	\$427,999

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$427,999	\$0	\$0	\$0	\$0	\$427,999
Total	0	\$427,999	\$0	\$0	\$0	\$0	\$427,999

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Ambulance- 2018 Horton

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



Project Description:

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

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$462,238	\$0	\$0	\$0	\$462,238
Total	\$0	\$0	\$462,238	\$0	\$0	\$0	\$462,238

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$462,238	\$0	\$0	\$0	\$462,238
Total	0	\$0	\$462,238	\$0	\$0	\$0	\$462,238

Capital Improvement Projects 2023 through 2028

PROJECT NAME: FD Staff Vehicle- 2016 Ford- Deputy Chief

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



Project Description:

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

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller staff vehicles are on a 10 year replacement program. We feel that replacing this vehicle early would allow it to be pushed down to inspectional services would likely allow this vehicle to get 12 years of life because it is in good condition and lower miles. This vehicle doesn't suit the needs as well as it should do to its size and being an SUV type vehicle. We have learned through studies that we should not be keeping our firefighting gear in the passenger compartment as it contains carcinogens even after washing it. In 2019 we did a Salem Fire review with our workers comp carrier (Primex) of our practices and facilities the following was taken from the report "These best practices of keeping PPE and turnout gear separate and contained should also be applied whenever placing gear in personal vehicles, even if only transporting gear from station to station". The move from an SUV type vehicle is not only meeting the recommendation of our insurance carrier and increasing the safety of our members but it ends up being a less expensive option for us. We are requesting to include the replacement of this 5year old vehicle with 71,142 miles in the 2025 budget so that it can be down shifted to Inspectional services Division which would allow for a several more years of service in a reduced wear and tear capacity and helping to reduce the maintenance cost of this vehicle while keeping its estimated replacement schedule or longer.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$62,250	\$0	\$0	\$0	\$62,250
Total	\$0	\$0	\$62,250	\$0	\$0	\$0	\$62,250

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$62,250	\$0	\$0	\$0	\$62,250
Total	0	\$0	\$62,250	\$0	\$0	\$0	\$62,250

Capital Improvement Projects 2023 through 2028

PROJECT NAME: FD Staff Vehicle- 2017 Ford- Assistant Chief

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



Project Description:

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

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller staff vehicles are on a 10 year replacement program. We feel that replacing this vehicle early would allow it to be pushed down to inspectional services and would likely allow this vehicle to get 12 years of life because it is in good condition and lower miles. This vehicle doesn't suit the needs as well as it should due to its size and being an SUV type vehicle. We have learned through studies that we should not be keeping our firefighting gear in the passenger compartment as it contains carcinogens even after washing it. This past year we did a Salem Fire review with our workers comp carrier (Primex) of our practices and facilities the following was taken from the report "These best practices of keeping PPE and turnout gear separate and contained should also be applied whenever placing gear in personal vehicles, even if only transporting gear from station to station". The move from an SUV type vehicle is not only meeting the recommendation of our insurance carrier and increasing the safety of our members but it is also a much better fit for the function it serves. We are requesting to include the replacement of this 5-year old vehicle with 41,344 miles in the 2026 budget so that it can be down shifted to the Inspectional services Division which would allow for several more years of service in a reduced wear and tear capacity and helping to reduce the maintenance cost of this vehicle while keeping its estimated replacement schedule or longer.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$64,117	\$0	\$0	\$64,117
Total	\$0	\$0	\$0	\$64,117	\$0	\$0	\$64,117

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Capital Equipment	\$0	\$0	\$0	\$64,117	\$0	\$0	\$64,117
Total	0	\$0	\$0	\$64,117	\$0	\$0	\$64,117

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Engine- 2006 Pierce Pumper

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



Project Description:

UPDATED 06-2021- Purchase a new Fire Engine/Pumper. This pumper will have a 1,000 gallon water tank, 1,500 gallon per minute pump, a foam system with a 30 gallon class A foam tank and would carry the typical compliment of ground ladders, hose and tools that is carried on a pumper truck.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The large fire Engines and Squads are on a 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.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$949,030	\$0	\$0	\$0	\$949,030
Total	\$0	\$0	\$949,030	\$0	\$0	\$0	\$949,030

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$949,030	\$0	\$0	\$0	\$949,030
Total	0	\$0	\$949,030	\$0	\$0	\$0	\$949,030

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

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

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller utility vehicles are on a 10 year replacement program. We have found as the vehicles get older they become more costly to maintain. We are requesting to include the replacement of this 10 year old vehicle in the 2025 budget.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
Total	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
Total	0	\$0	\$62,000	\$0	\$0	\$0	\$62,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Facility- Station 1- HVAC System Replacement

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



Project Description:

UPDATED 05-09-2022- FUNDED WITH ARPA MONIES- LB #163

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

Project Justification:

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

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Capital Improvement Projects 2023 through 2028

PROJECT NAME: Facility- Public Safety Training Facility

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



Project Description:

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

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000

Town of Salem - Capital Improvement Plan

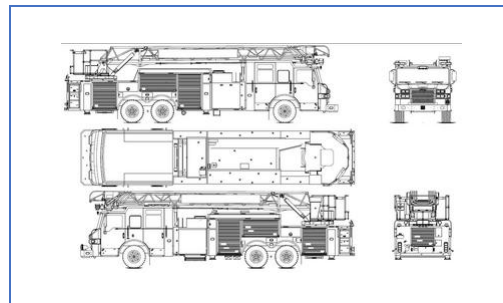
Total	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
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Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Total	0	\$0	\$900,000	\$0	\$0	\$0	\$900,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Aerial Ladder- Quint

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	04/01/2026



Project Description:

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

Project Justification:

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

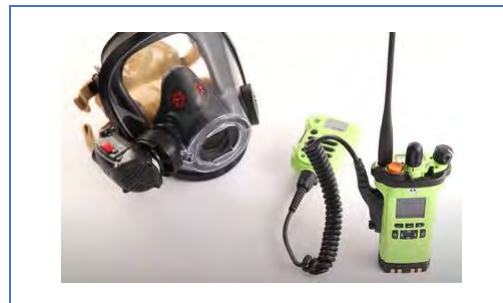
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Total	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Total	0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Safety Equipment- Portable Radios

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



Project Description:

UPDATED 03-09-2022- THIS PROJECT IS INCLUDED IN 2022 OPERATING CIP BUDGET WHICH PASSED.

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

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

Project Justification:

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

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Salem - Capital Improvement Plan

Total	\$0	\$0	\$0	\$0	\$0	\$0	\$118,700
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Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Furnishings & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$0	\$0	\$0	\$0	\$0	\$118,700

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

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

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

Project Justification:

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

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$52,908	\$0	\$0	\$0	\$52,908
Total	\$0	\$0	\$52,908	\$0	\$0	\$0	\$52,908

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Furnishings & Equipment	\$0	\$0	\$52,908	\$0	\$0	\$0	\$52,908
Total	0	\$0	\$52,908	\$0	\$0	\$0	\$52,908

Capital Improvement Projects 2023 through 2028

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

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

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$65,100	\$0	\$0	\$65,100
Total	\$0	\$0	\$0	\$65,100	\$0	\$0	\$65,100

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$65,100	\$0	\$0	\$65,100
Total	0	\$0	\$0	\$65,100	\$0	\$0	\$65,100

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Tower Ladder- 2015

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	04/01/2027



Project Description:

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

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. All the vehicles are on a replacement program. We have found as the vehicles get older, they become more costly to maintain. We are requesting to include the replacement of this 10-year-old vehicle in the 2025 budget.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Total	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Total	0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: 2012 Inflatable Zodiac Rescue Boat

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



Project Description:

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

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Total	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Total	0	\$0	\$0	\$0	\$11,000	\$0	\$11,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Engine- 2010 Pierce Pumper

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2028
Anticipated Completion Date:	12/31/2029

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.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000
Total	\$0	\$0	\$0	\$0	\$0	\$975,000	\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000
Total	0	\$0	\$0	\$0	\$0	\$975,000	\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: FD Operations- Utility Truck- 2018 Chevy 3500 Pick-up

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

Project Description:

Replace a 2018 Chevrolet 3500 4x4 vehicle with snow plow, with miles, with a new Chevrolet 3500 4x4 with snow plow. This vehicle is the Fleet Maintenance Division vehicle and supports mobile fleet maintenance by the FD Mechanic. It is also used as a support unit towing trailers and bring firefighting supplies to and from incidents as needed.

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The smaller utility vehicles are on a 10 year replacement program. We have found as the vehicles get older they become more costly to maintain. We are requesting to include the replacement of this 10 year old vehicle in the 2028 budget.

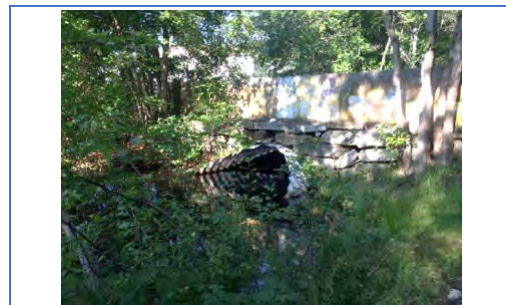
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$68,355	\$68,355
Total	\$0	\$0	\$0	\$0	\$0	\$68,355	\$0

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$68,355	\$68,355
Total	0	\$0	\$0	\$0	\$0	\$68,355	\$0

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Lou Ave Bridge

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



Project Description:

Engineering Study

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy		\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees		\$175,000	\$0	\$0	\$0	\$0	\$175,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Main Street Water Improvements

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



Project Description:

Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000
Total	0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Main Street Water Improvements

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



Project Description:

Engineering Design
Phase 2

Project Justification:

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

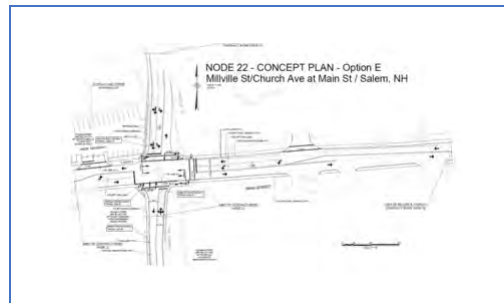
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

Area Improvements (Node 22)
New Signalized Intersection

Project Justification:

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

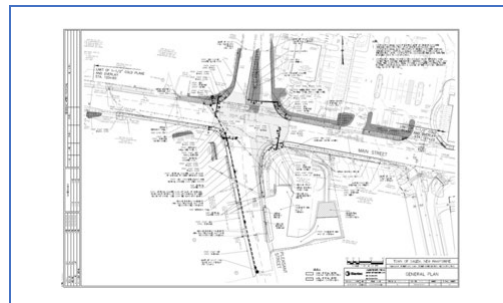
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees		\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000
Total	\$0	\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000
Total	0	\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Main Street/Pleasant Street Intersection

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



Project Description:

Area Improvements (Node 4)
Intersection Re-Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees		\$700,000	\$0	\$0	\$0	\$0	\$700,000
Other		\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction		\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Grant	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Tax Levy	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: E-1 SUV for Engineering Director

Department:	Municipal Services
Division:	Engineering
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2027
Anticipated Completion Date:	09/13/2027



Project Description:

Replace the existing small SUV for the Engineering Director with a AWD or 4x4 SUV.

Project Justification:

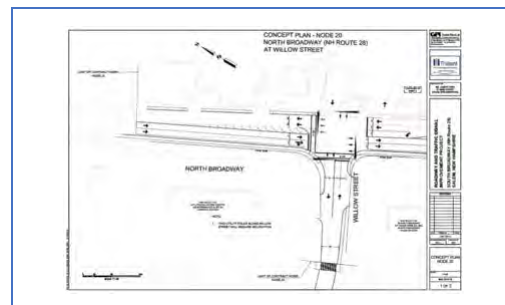
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Total	0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: N. Broadway/Willow St Intersection

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



Project Description:

Area Improvements (Node 20)
New Signalized Intersection

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees	\$0	\$1,008,000	\$0	\$0	\$0	\$0	\$1,008,000
Total	\$0	\$1,008,000	\$0	\$0	\$0	\$0	\$1,008,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$1,008,000	\$0	\$0	\$0	\$0	\$1,008,000
Total	0	\$1,008,000	\$0	\$0	\$0	\$0	\$1,008,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Northwest Depot Ring Road

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



Project Description:

Area Improvements
Node 4 to Node 20
Road Connection

Project Justification:

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

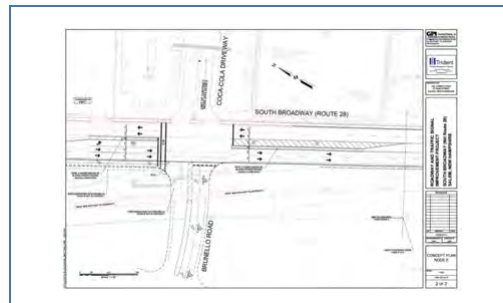
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total	0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Capital Improvement Projects 2023 through 2028

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

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2023
Anticipated Completion Date:	10/01/2024



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

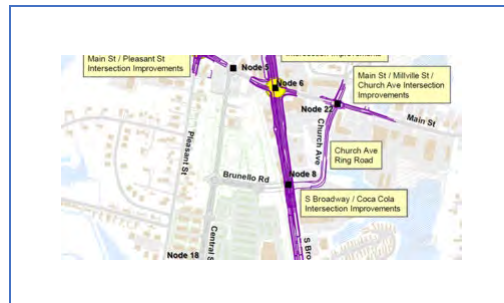
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees		\$1,160,000	\$0	\$0	\$0	\$0	\$1,160,000
Total	\$0	\$1,160,000	\$0	\$0	\$0	\$0	\$1,160,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction		\$1,160,000	\$0	\$0	\$0	\$0	\$1,160,000
Total	0	\$1,160,000	\$0	\$0	\$0	\$0	\$1,160,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Southeast Depot Ring Road

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



Project Description:

Area Improvements
Node 8 to Node 22
Road Connection

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Impact Fees	\$0	\$0	\$0	\$648,000	\$0	\$0	\$648,000
Total	\$0	\$0	\$0	\$648,000	\$0	\$0	\$648,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$648,000	\$0	\$0	\$648,000
Total	0	\$0	\$0	\$648,000	\$0	\$0	\$648,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Veterans/Geremonty Intersection

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2026
Anticipated Completion Date:	12/01/2027



Project Description:

New Signalized Intersection or Reconstruction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000
Total	\$0	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Total	0	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: District Court

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



Project Description:

Fire Alarm Replacement

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Furnishings & Equipment	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Planning/Feasibility Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: District Court Infrastructure

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



Project Description:

Sewer/Parking Lot Improvements

Project Justification:

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

Wastewater from the Courthouse flows into a precast duplex grinder pump station located outside the building at its northeast corner. Wastewater is pumped through a 2-¼-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	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$335,000	\$0	\$0	\$335,000
Total	\$0	\$0	\$0	\$335,000	\$0	\$0	\$335,000

Town of Salem - Capital Improvement Plan

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$0	\$335,000	\$0	\$0	\$335,000
Total	0	\$0	\$0	\$335,000	\$0	\$0	\$335,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Municipal Services Main Building

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



Project Description:

Phase II - Main Building Rehabilitation
Fleet and Administration

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Municipal Services Enclosed Cold Storage

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



Project Description:

Phase 1 Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total	0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Municipal Services Truck Wash

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



Project Description:

Phase 1 - Construction
with Cold Storage

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total	0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Capital Improvement Projects 2023 through 2028

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

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2024
Anticipated Completion Date:	10/01/2024



Project Description:

Small 6-wheel one ton dump

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy		\$99,000		\$0	\$0	\$0	\$99,000
Total	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment		\$99,000	\$0	\$0	\$0	\$0	\$99,000
Total	0	\$99,000	\$0	\$0	\$0	\$0	\$99,000

Capital Improvement Projects 2023 through 2028

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

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2025
Anticipated Completion Date:	11/01/2025



Project Description:

Large 6-wheel frame mounted salter

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$199,000	\$0	\$0	\$0	\$199,000
Total	\$0	\$0	\$199,000	\$0	\$0	\$0	\$199,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$199,000	\$0	\$0	\$0	\$199,000
Total	0	\$0	\$199,000	\$0	\$0	\$0	\$199,000

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

Large 6-wheel frame mounted salter

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: L33- Rubber tire excavator

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



Project Description:

Rubber tire excavator

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	0	\$235,000	\$0	\$0	\$0	\$0	\$235,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: SW50- Street Sweeper

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



Project Description:

Street Sweeper

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Total	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Total	0	\$360,000	\$0	\$0	\$0	\$0	\$360,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: V51- Box Van

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



Project Description:

Box Van

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total	0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

Utility Body 4x4 Foreman's Truck

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
Total	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
Total	0	\$0	\$62,000	\$0	\$0	\$0	\$62,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: S23- Large 6 wheel salter

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



Project Description:

Large 6 wheel salter

Project Justification:

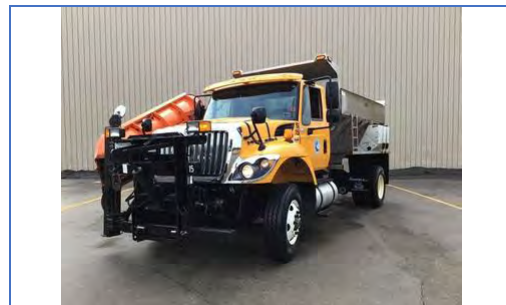
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: S15- Large 6-wheel salter

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



Project Description:

Large 6-wheel salter

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Total	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Total	0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: S16- Large 6 wheel salter

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



Project Description:

Large 6 wheel salter

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Total	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Total	0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: L32- Large rubber tire front end loader

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



Project Description:

Large rubber tire front end loader

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Total	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Total	0	\$0	\$0	\$225,000	\$0	\$0	\$225,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: T3- Trackless machine

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



Project Description:

Trackless machine

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Total	\$0	\$147,000	\$0	\$0	\$0	\$0	\$147,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$147,000	\$0	\$0	\$0	\$0	\$147,000
Total	0	\$147,000	\$0	\$0	\$0	\$0	\$147,000

Capital Improvement Projects 2023 through 2028

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

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



Project Description:

4X4 Utility Body Foreman's Truck

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Total	0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: L29- Large Solid Tire Front End Loader

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



Project Description:

Large Solid Tire Front End Loader

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Total	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Total	0	\$0	\$230,000	\$0	\$0	\$0	\$230,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: T4- Trackless Machine

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



Project Description:

Trackless Machine

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$152,000	\$0	\$152,000
Total	\$0	\$0	\$0	\$0	\$152,000	\$0	\$152,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$152,000	\$0	\$152,000
Total	0	\$0	\$0	\$0	\$152,000	\$0	\$152,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P81- 4X4 Utility Body Truck

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



Project Description:

4X4 Utility Body Truck

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$54,000	\$0	\$0	\$54,000
Total	\$0	\$0	\$0	\$54,000	\$0	\$0	\$54,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$54,000	\$0	\$0	\$54,000
Total	0	\$0	\$0	\$54,000	\$0	\$0	\$54,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: C-1 Municipal Services Director Vehicle

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2027
Anticipated Completion Date:	09/15/2027



Project Description:

Replace existing vehicle with a AWD mid-size SUV.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$0	\$0	\$38,000	\$0	\$38,000
Total	\$0	\$0	\$0	\$0	\$38,000	\$0	\$38,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$38,000	\$0	\$38,000
Total	0	\$0	\$0	\$0	\$38,000	\$0	\$38,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Versatile Cross St. facility Yard Machine

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/18/2024
Anticipated Completion Date:	09/02/2024



Project Description:

Replace existing failing fork truck with an enclosed cab machine that articulates and has fork and bucket capabilities, as well as the capability of a plow attachment.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: HB-1 Tow Behind Hot Asphalt Trailer

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/10/2025
Anticipated Completion Date:	11/03/2025



Project Description:

Replace existing tow-behind hot pavement trailer.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P77- 4X4 Utility Body

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



Project Description:

4X4 Utility Body

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Rates	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: South Broadway I & I Improvements

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



Project Description:

Sewer Lining

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Rates	\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Total	\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Planning/Feasibility Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$440,000	\$0	\$0	\$0	\$0	\$440,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Butler Street Sewer Pump Station

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



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Rates		\$912,000	\$0	\$0	\$0	\$0	\$912,000
Total	\$0	\$912,000	\$0	\$0	\$0	\$0	\$912,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction		\$912,000	\$0	\$0	\$0	\$0	\$912,000
Total	0	\$912,000	\$0	\$0	\$0	\$0	\$912,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Haigh Avenue Sewer Pump Station

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



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Rates	\$0	\$0	\$960,000	\$0	\$0	\$0	\$960,000
Total	\$0	\$0	\$960,000	\$0	\$0	\$0	\$960,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$960,000	\$0	\$0	\$0	\$960,000
Total	0	\$0	\$960,000	\$0	\$0	\$0	\$960,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Twinbrook Avenue Sewer Pump Station

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



Project Description:

Design Engineering
Lift Station Reconstruction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Rates	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000
Total	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000
Total	0	\$0	\$0	\$0	\$860,000	\$0	\$860,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P70- 4X4 Utility Body

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



Project Description:

4X4 Utility Body

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P71- 4X4 Utility Body

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2024
Anticipated Completion Date:	11/03/2024



Project Description:

4X4 Utility Body

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Total	0	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Lake/Bluff Street Water Main Extension

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



Project Description:

Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000
Total	\$0	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000
Total	0	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: N Broadway Water Main Improvements

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



Project Description:

Design Engineering

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Main Street Water Improvements

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



Project Description:

Engineering Design
Phase 1

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$300,000		\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction		\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: WTP - Bulk Tanks

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



Project Description:

Engineering Design

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	\$0	\$105,000	\$0	\$0	\$0	\$0	\$155,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees		\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	0	\$105,000	\$0	\$0	\$0	\$0	\$155,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Millville Street Water Main Extension

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



Project Description:

Engineering Design

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$70,000	\$0		\$0	\$0	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Millville Street Water Main Extension

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



Project Description:

Construction

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$0	\$702,000	\$0	\$0	\$0	\$702,000
Total	\$0	\$0	\$702,000	\$0	\$0	\$0	\$702,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$702,000	\$0	\$0	\$0	\$702,000
Total	0	\$0	\$702,000	\$0	\$0	\$0	\$702,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: West Duston Water Booster Station

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



Project Description:

Water Booster Station

Project Justification:

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

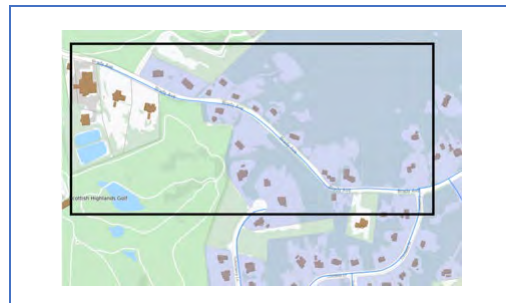
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Total	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Total	0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Brady Ave Water Improvements

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



Project Description:

Design Engineering

Project Justification:

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

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Total	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	0	\$0	\$0	\$0	\$95,000	\$0	\$95,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P68- Utility body 4x4 vehicle

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/18/2024
Anticipated Completion Date:	11/04/2024



Project Description:

Utility body 4x4 vehicle

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000
Total	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000
Total	0	\$78,000	\$0	\$0	\$0	\$0	\$78,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P67- Utility Body 4x4 vehicle

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



Project Description:

Utility Body 4x4 vehicle

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$48,000	\$0	\$0	\$0	\$0	\$48,000
Total	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment		\$48,000	\$0	\$0	\$0	\$0	\$48,000
Total	0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P-72 4X4 S.U.V. Utilities Director

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2023
Anticipated Completion Date:	09/01/2023



Project Description:

Replace existing vehicle with a AWD mid-size SUV for purposes of daily operations and emergency events.

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates		\$47,000	\$0	\$0	\$0	\$0	\$47,000
Total	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment		\$47,000	\$0	\$0	\$0	\$0	\$47,000
Total	0	\$47,000	\$0	\$0	\$0	\$0	\$47,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P-76 Small SUV or Transit

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/20/2025
Anticipated Completion Date:	09/20/2025



Project Description:

Replace existing vehicle with a small AWD SUV and or a Transit van.

Project Justification:

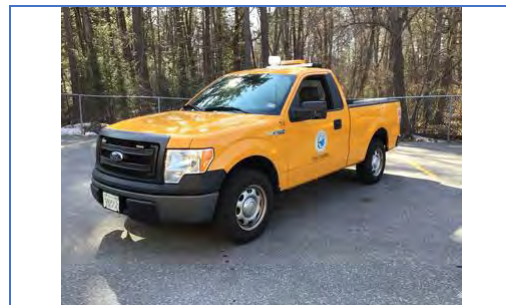
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: P-74 Small AWD SUV or Van

Department:	Municipal Services
Division:	Water
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2024
Anticipated Completion Date:	09/13/2024



Project Description:

Replace existing 2wd pick-up with a sensible AWD small SUV and or van for the Backflow Inspector

Project Justification:

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Rates	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicles & Capital Equipment	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Projects 2023 through 2028

PROJECT NAME: Service weapon replacement

Department:	Police
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	03/13/2024
Anticipated Completion Date:	12/31/2024

Project Description:

The department is looking to replace all current Glock 40mm service weapons with the Glock 9mm.

Project Justification:

The Salem Police Department would replace and upgrade all of our issued service weapons. Currently, the agency deploys the Glock 40mm semi-automatic pistol. the replacement weapon will be the Glock 9mm pistol.

A recent, comprehensive study by the FBI has shown the 9mm semi-automatic pistol to be the most reliable weapon for law enforcement. The weapon is slightly small than the current issued 40mm making it more user friendly for officers with smaller hands. The weapon is easier to fire, more accurate, and just as effective as the larger weapon. The upgrade and replacement will be ten years after our last upgrade. In that time, the weapons have been exposed to ten years of New England elements and fired thousands of training rounds. This would be an expected replacement cycle for this weapon.

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tax Levy	\$0	\$94,340	\$0	\$0	\$0	\$0	\$94,340
Total	\$0	\$94,340	\$0	\$0	\$0	\$0	\$94,340

Cost Estimates	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Furnishings & Equipment	\$0	\$94,340	\$0	\$0	\$0	\$0	\$94,340
Total	0	\$94,340	\$0	\$0	\$0	\$0	\$94,340