



Town of Salem, NH

Capital Improvements Plan Report

2025 CIP Update

(2025-2030)

Crayton Brubaker, Community Development Program Manager

2024 CIP Committee Members

Sean Lewis, Planning Board Representative, Chair
Jeff Boyer, Budget Committee Representative, Vice Chair
Nicole McGee, Finance Director, Secretary
Joseph Sweeney, Town Council Representative
Jimmy Koczat, Resident
Crayton Brubaker, Community Development Program Manager

Submitted to the Town Manager & Town Council
September 4, 2024

Introduction:

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

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

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

During the 2023 CIP process, the definition of a capital project changed. A "capital project" is now defined as a tangible project or asset(s) having a cost of at least \$150,000 and a useful life of at least five years. Eligible items include but are not limited to land purchases, new buildings or additions (including related studies, i.e., architectural, engineering, and planning), substantial road improvements, and purchases of major vehicles and equipment. Capital improvement projects should also:

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

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

According to the [US Census](#), on April 1, 2010, the Town had 28,776 residents. As of July 1, 2023, Salem has approximately 31,549 residents. This 9.6% increase, along with significant private development across the Town, demonstrates the Town's continual need for public infrastructure investment. Looking forward, the [NH Office of Strategic Initiatives](#) projects Salem's population to be approximately 33,500 by 2035. Salem's population is growing rapidly, ultimately adding a strain to Town resources. The Town remains committed to maintaining exceptional levels of service to absorb this growth and associated demands.

Process:

The following table outlines the CIP process followed in 2024. The CIP Committee held several meetings and heard presentations from various department heads regarding their proposed projects. The scoring process took place entirely within the Easy CIP system.

May 7, 2024	Discussion of 2024 CIP Process; Election of Officers; Discussion of CIP Schedule
May 31, 2024	Deadline for Department Heads to Submit Projects in Easy CIP
June 4, 2024 June 18, 2024 June 25, 2024	Presentations from Department Heads – The CIP Committee listened to presentations and had the opportunity to ask questions to better understand the proposed projects. Department CIP Projects Reviewed: Fire, Finance, Police, Municipal Services
July 31, 2024	Deadline for CIP Committee Rankings
August 6, 2024	Final CIP Meeting- Committee discussed aggregate rankings and finalized the ranked list of recommended and deferred projects.

Capital Budget Funding Level:

At the June 27, 2022 Board of Selectmen (now Town Council) meeting, the Finance Director presented and the Board unanimously adopted a set of Capital Planning Guidelines (see Appendix A). The guidelines lay out a framework for structuring the CIP funding levels, including ceiling and floor values within which the CIP Committee recommendations must fall.

For the 2025 CIP Recommendations, the CIP Committee operated with a **floor value** of **\$6,945,750** and a **ceiling value** of **\$8,450,663**.

Under the guidelines, the ceiling and floor values are set to increase by 5% each year. These ceiling and floor values apply only to the year 1 tax impact of the recommended projects. The use of other funding mechanisms such as grants, impact fees, bonds, or enterprise funds (water and sewer) are not considered as a part of the year 1 tax impact.

CIP Project Threshold:

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

Vehicle Condition Index and Vehicle Replacement Plan:

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

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

Public Facilities:

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

The following are pertinent projects updates from MBAC:

- **Police Station** – On March 12, 2024, Town voters approved a Town Meeting warrant article for the construction of a new Police Station with over 78.2% voting in favor. Design and engineering are ongoing for the project. The relocation of the Police Department will occur in 2025 with expected construction to occur in 2025 and 2026.
- **Lawrence Road Fire Station Addition and Renovation** – In June 2024, the Town Council authorized a mixture of American Rescue Plan Act (ARPA) and Public Safety Impact Fees for architecture and engineering services for this project. These services will be ongoing throughout 2024 and 2025. A project request for the addition and renovation of the Lawrence Road Fire Station will be input for the 2026 CIP process.
- **West-Side Fire Station Property Acquisition** – The land acquisition process is dynamic, and land availability, access to funds, and other factors affect the timing of this process. The land acquisition project has been shifted to pursue a potential land acquisition when an opportunity presents itself. MBAC and Town Council, in coordination with the Fire Department, will continue to work diligently on any potential opportunities.

Other significant public facility projects include the following list. These efforts are ongoing for MBAC, Town departments, and Town Council to ensure these projects are progressing.

- Town Hall design and concepts being 'shovel ready'
- Old Town Hall restoration project
- Public Works Building improvements
- Senior Center HVAC system and other improvements
- District Court

Project Scoring:

Following presentations and discussions with Department Heads, the CIP Committee members ranked the CIP projects based on significance and readiness. Both of these factors receive a score of 1 to 4 based on the rating criteria on page 8 of the [CIP Committee Bylaws](#). Each CIP Committee members' scores for both significance and readiness are then combined into one 'average score' which weighs both factors equally.

Once calculated, the CIP Committee reviews each presented project in order of its 'average score' ranking to ultimately determine whether a project should be recommended for funding for the next year's budget or deferral to a future year. These decisions are made after robust discussion and a project's 'average score' does not necessarily determine its final recommendation from the CIP Committee. The average score, average readiness, and average significance values can be viewed on the spreadsheet on the next page of this report.

CIP Conclusions and Recommendations:

The CIP Committee is recommending 15 projects for funding listed on the next page, which have a cumulative year 1 tax impact of **\$6,991,036**. This amount is slightly above the CIP floor value of \$6,945,750 and significantly below the ceiling value of \$8,450,663. The Committee took financial sourcing into consideration to maximize alternative funding and decrease the impact on the general tax levy.

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

The below graphics demonstrate the 2025 CIP project recommendations and deferrals. The various graphics provide context for both 2025, and the 6-year capital requests broken down by funding source, capital cost, project categories, and primary effect of the project. Descriptive project sheets are included in Appendix B of this report for further information on each project.

CIP 2025 Project Recommendations

The following spreadsheet is the final recommendation of the CIP Committee for 2025 CIP projects. Projects for 2025 recommendation are listed in order of the average score, weighted from readiness and significance equally. The list of recommended projects was created while ensuring compliance within the floor and ceiling amounts, which are listed on the spreadsheet. The total of the projects recommended for funding (green) is **\$6,991,036** of year 1 tax impact. The projects in red are recommended for deferral.

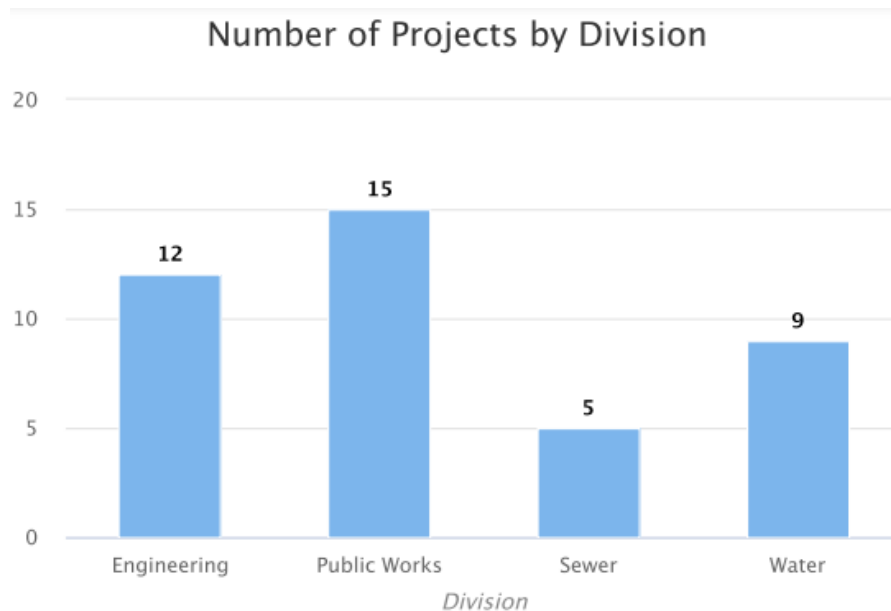
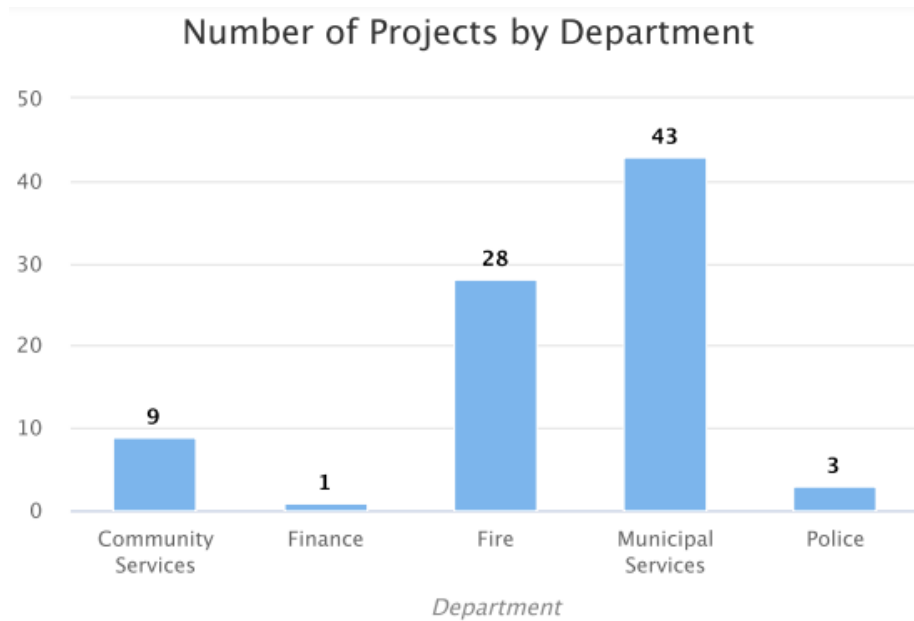
Project rows in light green are for sewer projects and project rows in light blue are water projects. Both water and sewer projects are funded through special revenue funds, not the general fund.

	Final Rating	Project Name	Year 1 Tax Impact	6-Year Funding	Avg Score	Avg Readiness	Avg Significance	Running Total	
Recommended for Funding	1	Infiltration and Inflow	\$0	\$1,200,000	3.92	3.83	4.00	\$0	
	2	Financial Management Software	\$250,000	\$750,000	3.90	3.80	4.00	\$250,000	
	3	Ambulance- 2018 Horton	\$465,880	\$465,880	3.83	3.83	3.83	\$715,880	
	4	MS4 Compliance	\$150,000	\$450,000	3.83	3.83	3.83	\$865,880	
	5	Primary Water Main Engineering	\$0	\$350,000	3.83	3.67	4.00	\$865,880	
	6	Bridge Street Bridge	\$1,240,000	\$6,200,000	3.75	3.83	3.67	\$2,105,880	
	7	Road Program	\$3,600,000	\$21,600,000	3.75	3.83	3.67	\$5,705,880	
	8	Brookdale Road Sewer Pump Station	\$0	\$875,000	3.67	3.67	3.67	\$5,705,880	
	9	T2 - Sidewalk Tractor	\$202,300	\$202,300	3.42	3.67	3.17	\$5,908,180	
	10	Main Street/Pleasant Street Intersection	\$0	\$2,200,000	3.25	3.00	3.50	\$5,908,180	
	11	Taser Replacement	\$67,856	\$339,250	3.17	3.50	2.83	\$5,976,036	
	12	D86- Small 6-wheel dump truck	\$165,000	\$165,000	3.00	3.00	3.00	\$6,141,036	
	13	Water Treatment System Engineering	\$0	\$300,000	3.00	3.00	3.00	\$6,141,036	
	14	Central Station- Back Parking Lot Repair	\$250,000	\$250,000	2.50	2.33	2.67	\$6,391,036	Floor: \$6,945,750
	15	Tower Ladder Truck- 2015	\$600,000	\$2,600,000				\$6,991,036	
Recommended for Deferral	X	D69- F600 Dump Truck	\$0	\$165,000	2.83	2.83	2.83	\$6,991,036	
	X	Lake/Bluff Street Water Main Extension	\$0	\$6,000,000	2.75	2.83	2.67	\$6,991,036	Ceiling: \$8,450,663
	X	S. Broadway/Brunello Road/Coca-Cola Intersection	\$2,500,000	\$2,500,000	2.58	2.67	2.50	\$9,491,036	
	X	MS/DPW Building Phase 2	\$400,000	\$400,000	2.17	2.00	2.33	\$9,891,036	
	X	Lawrence Road Fire Station- Addition and Renovation	\$0	\$4,500,000	3.25	3.00	3.50	\$9,891,036	

Overview Charts and Graphs

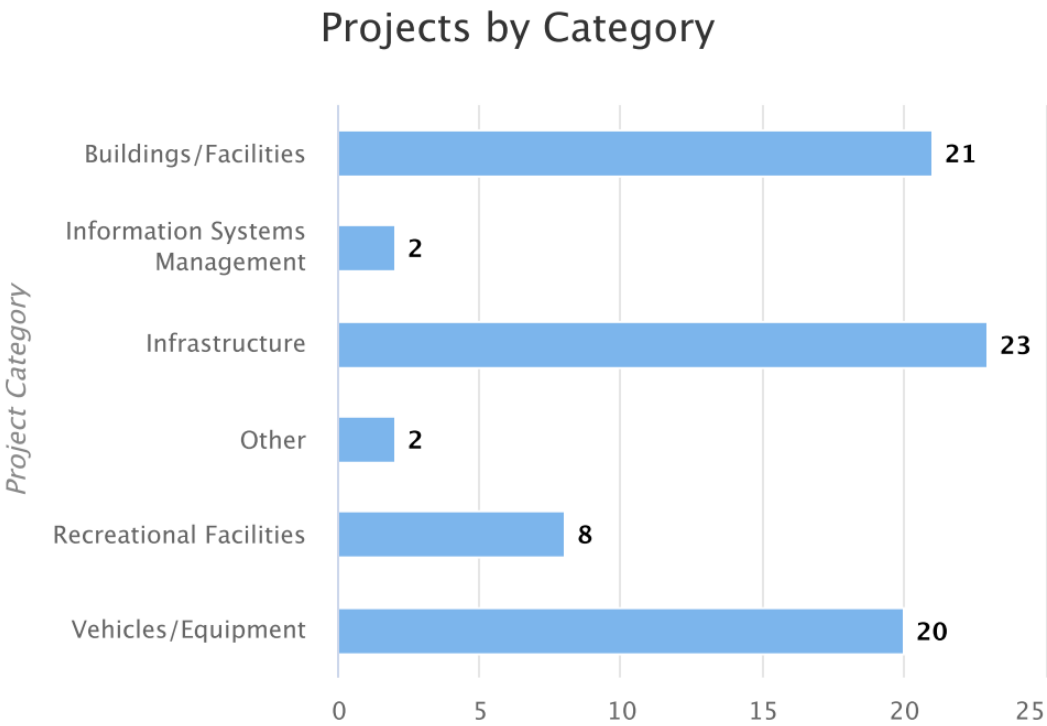
Projects by Department and Division

The following charts depict the number of projects across Town departments. They represent all proposed projects across the 6 years of the CIP (2025-2030). The Municipal Services Department (consisting of the engineering, sewer, water, and public works divisions) has the highest number and the highest value of projects.

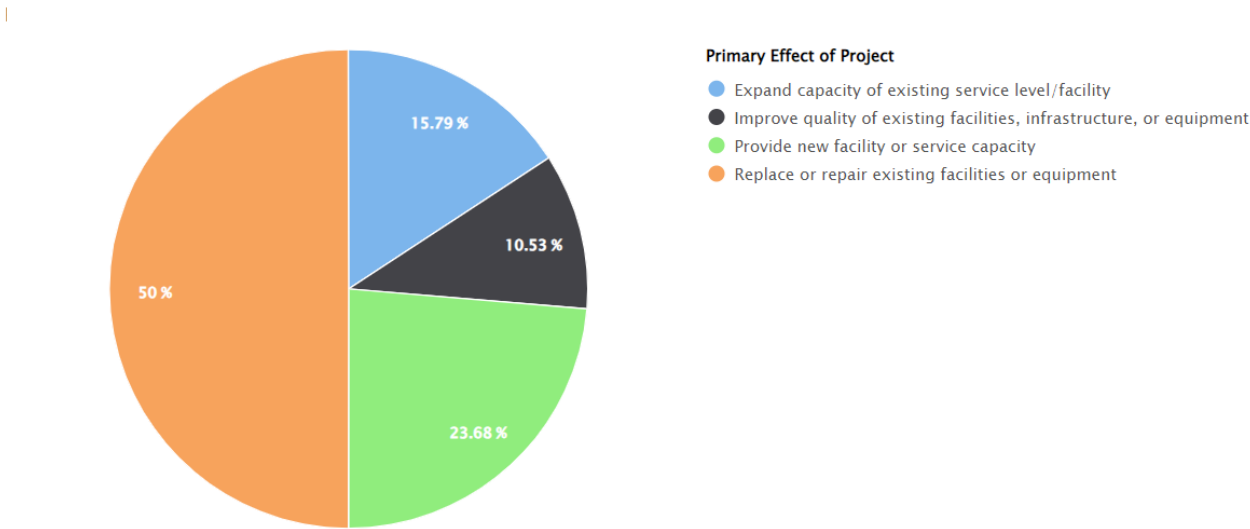


Projects by Category and Primary Effect

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



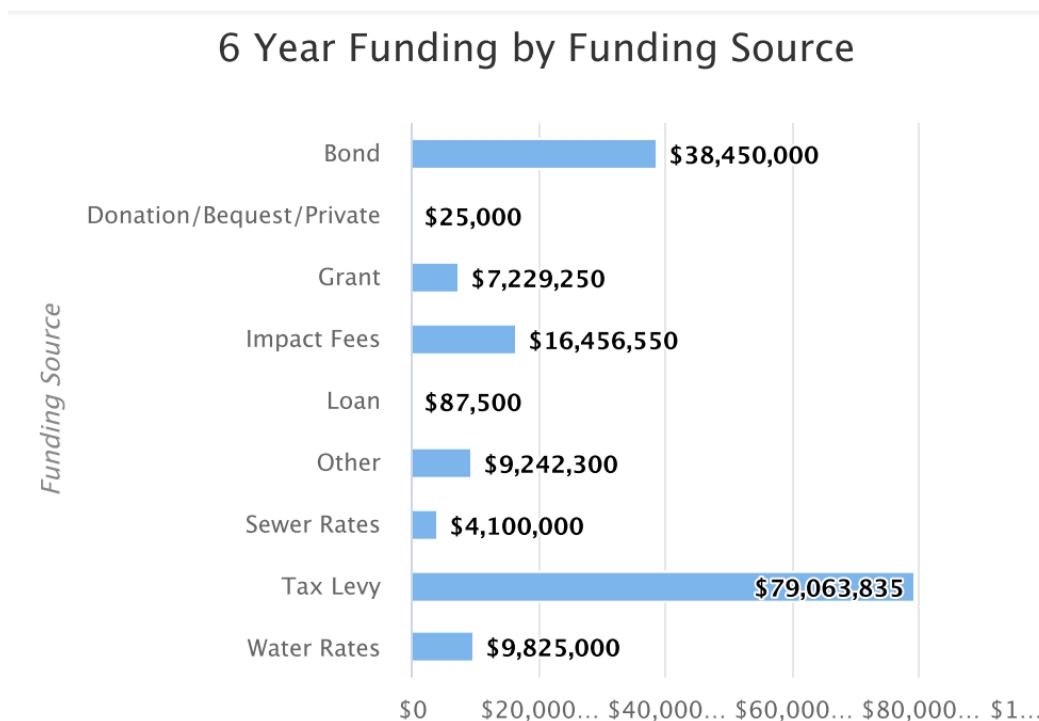
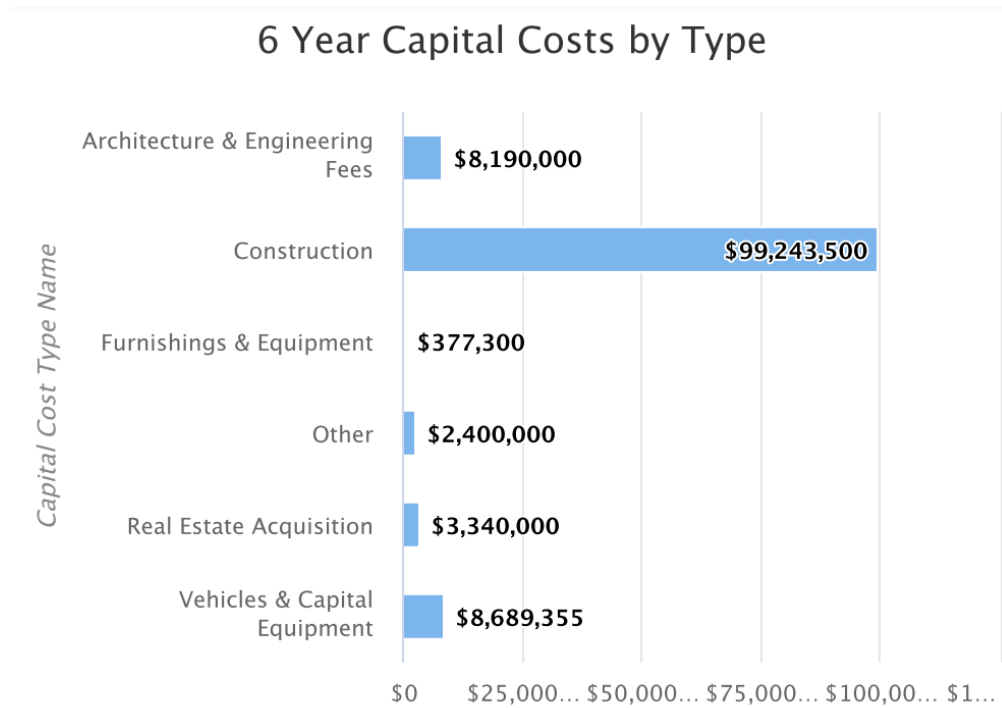
Project Details
Percentage by Primary Effect of Project



Capital Costs by Type and Funding Source


The two charts below represent the type of cost and funding source breakdowns for all projects across the 6-year CIP. A single project may be broken down into multiple cost types and funding sources.

Construction is the largest cost type. Tax levy and bonds are the largest type of funding sources.



Funding Source Breakdown by Year (All Project Requests)

The following chart shows the estimated total project requests for the next 6 years (2025 – 2030) broken down by proposed funding year and funding source. The numbers for cost estimates and funding sources for 6-year funding are subject to change in future years as a part of the annual review of the CIP for project requests.

Funding Source 	2025 Funding	2026 Funding	2027 Funding	2028 Funding	2029 Funding	2030 Funding	6-Year Total
Bond	\$8,000,000	\$4,700,000	\$7,450,000	\$3,000,000	\$10,500,000	\$4,800,000	\$38,450,000
DBA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donation/Bequest/Private	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Grant	\$0	\$1,850,000	\$4,579,250	\$300,000	\$0	\$500,000	\$7,229,250
Impact Fees	\$1,276,800	\$2,150,000	\$3,616,750	\$825,000	\$3,838,000	\$4,750,000	\$16,456,550
Loan	\$0	\$0	\$87,500	\$0	\$0	\$0	\$87,500
Other	\$3,342,300	\$4,985,000	\$670,000	\$245,000	\$0	\$0	\$9,242,300
Sewer Rates	\$200,000	\$200,000	\$2,100,000	\$1,400,000	\$200,000	\$0	\$4,100,000
Tax Levy	\$7,669,268	\$7,560,790	\$7,042,856	\$6,217,098	\$46,823,823	\$3,750,000	\$79,063,835
Trust/Capital Reserve Fund						\$0	
Water Rates	\$6,075,000	\$1,750,000	\$0	\$2,000,000	\$0	\$0	\$9,825,000
Total	\$26,563,368	\$23,195,790	\$25,571,356	\$13,987,098	\$61,361,823	\$13,800,000	\$164,479,435

Appendix A: Capital Planning Guidelines



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

Capital Planning Guidelines

Purpose:

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

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

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

Strategy for Subsequent Fiscal Year:

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

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

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

General Guidelines

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

Strategic Plan For Future Years

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

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

Appendix B: Project Sheets (2025 – 2030)

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Salem Bike-Ped Corridor Phase 7

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	05/01/2026
Anticipated Completion Date:	12/31/2027



Project Description:

Design, engineering, and construction of Phase 7 of the Salem Bike-Ped Corridor from Cluff Crossing Road to Kelly Road

Project Justification:

This phase of the Salem Bike-Ped Corridor connects high density residential neighborhoods in the Cluff Crossing Road and Hagop Road areas with retail areas including the Best Buy Plaza down to Kelly Road.

The Salem Bike-Ped Corridor is a safe, paved, off-road route for alternative transportation and recreation.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Tax Levy	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0		\$2,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$0	\$2,000,000	\$0	\$0	\$0		\$2,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Salem Bike-Ped Corridor Phase 8

Department:	Community Development
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	05/01/2027
Anticipated Completion Date:	12/31/2028



Project Description:

Design, engineering, and construction of Phase 8 of the Salem Bike-Ped Corridor from Kelly Road to Hampshire Road, including restoration of an existing trail bridge.

Project Justification:

This phase of the Salem Bike-Ped Corridor is from Kelly Road to Hampshire Road and 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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Tax Levy	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$3,000,000	\$0	\$0		\$3,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Construction	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000
Total	\$0	\$0	\$3,000,000	\$0	\$0		\$3,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Athletic Facility

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	06/01/2028
Anticipated Completion Date:	06/01/2030



Project Description:

Athletic complex to include:
Multi-purpose turf field
Concession area

Project Justification:

The National Recreation and Park Association surveyed various communities across the United States and found that communities with a population of 20,000-49,000 have one multi-purpose rectangular field for every 5,000 residents. The town of Salem does not currently have a rectangular multi-purpose field. One example is the Salem Rams football program; they do not have a designated playing field for games, and year after year, they must travel outside of Salem to rent fields to fulfill their game schedule.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000	\$2,000,000
Tax Levy	\$0	\$0	\$0	\$0	\$500,000	\$3,500,000	\$4,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000		\$6,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0		\$0	\$0	\$5,000,000	\$5,000,000
Real Estate Acquisition	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000		\$6,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Dog Park

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	06/01/2028
Anticipated Completion Date:	01/01/2029



Project Description:

Build a dog park to serve the ever growing Salem Community.

Project Justification:

The National Recreation and Park Association surveyed various communities across the United States and found that communities with a population of 20,000-49,000 have one Dog Park for every 46,000 residents. Dog Parks are growing in popularity across the United States. They offer a safe place for pets and owners to get fresh air, exercise, and supervised socialization. Dog parks for the community can help provide chances for physical activity and fresh air for the residents and their favorite furry companions. Having a safe, clean area for people to exercise their pets can significantly affect dogs quality of life and human socialization.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$75,000	\$138,000	\$0	\$213,000
Tax Levy	\$0	\$0	\$0	\$75,000	\$162,000	\$0	\$237,000
Total	\$0	\$0	\$0	\$150,000	\$300,000		\$450,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Real Estate Acquisition	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$300,000		\$450,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Hedgehog Park Phase 3 - Skate Park and Pump Track

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	05/01/2028
Anticipated Completion Date:	05/01/2029



Project Description:

Construct skate park and pump track.

Project Justification:

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Impact Fees	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Tax Levy	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$600,000	\$0		\$600,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$0		\$600,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Senior Center HVAC

Department:	Community Services
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	07/01/2026
Anticipated Completion Date:	10/01/2026

Project Description:

Replace HVAC system.

Project Justification:

The HVAC has surpassed its useful lifespan and continually needs repairs. A reliable, fully functional system is imperative to our most vulnerable citizens. The Senior Center is a warming and cooling shelter and a polling location for residents. It also houses the Rockingham Nutrition Meals on Wheels program, which provides meals to homebound individuals. The Senior Center is visited by over 100 senior residents a day to participate in recreational activities and provide a meeting place to socialize.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Tax Levy	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$1,000,000	\$0	\$0	\$0		\$1,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0		\$1,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Splash Pad

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	05/01/2028
Anticipated Completion Date:	07/01/2028



Project Description:

Construct a splash pad to provide more recreation areas and activities.

Project Justification:

6 Ways Splash Pads Benefit Municipalities

1. Splash Pads Add Life

Neighborhoods, communities and municipalities thrive when their residents are active and present throughout the community. By getting people out of their homes and into the community, it brings vitality to the area.

2. They Engage the Entire Family

Everyone loves a splash pad. When younger family members want to go to the spray park, it is very likely to bring other members of the household too.

3. They Unite the Neighborhood

The fact that whole families gather around a splash pad is very beneficial. There are few (if any) safe, affordable neighborhood features that can boost the power to bring the community together.

4. They Foster More Physical Activity

No one just sits in a splash pad. Patrons want to get splashed, run through spray features and enjoy the feeling of water falling on them. Spray park features encourage movement at least as much as any other standard playground feature. And that improves health outcomes.

5. They Encourage Interactive Play

If you play in a splash pad, you will very likely get splashed by others. And you will very likely spray others too. Depending on the design of your splash pad, patrons could enjoy exponentially more fun from the interactive play than from playing on their own.

6. They Help Your Constituents Stay Healthy

By getting people outside, by encouraging active and interactive play, and by bringing people together, splash pads can be a boost to your constituents' mental and physical health.

Town of Salem - Capital Improvement Plan

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$0		\$1,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Real Estate Acquisition	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$0		\$1,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Bathrooms-Self Cleaning

Department:	Community Services
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	08/01/2026
Anticipated Completion Date:	10/01/2026



Project Description:

Install 4 self cleaning bathrooms at Hedgehog Park. Install 2 self cleaning bathrooms along the rail trail.

Project Justification:

As the Rail Trail continues to expand and the proposed improvements at Hedgehog Park move forward, permanent bathrooms will be needed to accommodate the increasing number of residents using both recreation areas. Currently, at Hedgehog Park, port-a-potties are rented for the summer season. Also, the Rail Trail does not have public bathrooms along the trail.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Impact Fees	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$300,000	\$0	\$0	\$0		\$300,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0		\$300,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Hedgehog Park Phase 2: All Inclusive Playground and Additional Parking

Department:	Community Services
Division:	
Category:	Recreational Facilities
Anticipated Start Date:	05/01/2027
Anticipated Completion Date:	07/01/2028



Project Description:

Install an all-inclusive playground.

Project Justification:

An inclusive playground is a comfortable, accessible play area accommodating kids with various physical, mental and learning abilities. It's a welcoming and inviting space for every child, parent and family. Inclusive parks are designed with all users in mind, so no one should feel like the space is incompatible with their abilities and interests. Inclusive play areas benefit users of all abilities, including those that would be able to enjoy the features of more standard playground designs. Play-for-all playgrounds bring communities together, making each person feel valued and understood.

The 2023 National Recreation Park Association (NRPA) agency performance review outlines key metrics that enable park and recreation professionals to compare agencies and identify best practices. Key findings from the report show that the typical park and recreation agency has: 2,287 residents per park and one playground for every 3,759 residents.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Donation/Bequest/Private	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Grant	\$0	\$0	\$229,250	\$0	\$0	\$0	\$229,250
Impact Fees	\$0	\$0	\$116,750	\$0	\$0	\$0	\$116,750
Loan	\$0	\$0	\$87,500	\$0	\$0	\$0	\$87,500
Total	\$0	\$0	\$458,500	\$0	\$0		\$458,500

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$458,500	\$0	\$0	\$0	\$458,500
Total	\$0	\$0	\$458,500	\$0	\$0		\$458,500

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Financial Management Software

Department:	Finance
Division:	
Category:	Information Systems Management
Anticipated Start Date:	01/01/2026
Anticipated Completion Date:	12/31/2026

Project Description:

This project is intended to upgrade the town's financial management software to a cloud based software.

Project Justification:

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$250,000	\$250,000	\$250,000			\$0	\$750,000
Total	\$250,000	\$250,000	\$250,000	\$0	\$0		\$750,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$250,000	\$250,000	\$250,000			\$0	\$750,000
Total	\$250,000	\$250,000	\$250,000	\$0	\$0		\$750,000

Capital Improvement Projects 2025 through 2030

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:

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 108,100 miles and 6,233 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.

Maintenance Costs:

2018- \$0
 2019- \$220
 2020- \$1,685
 2021- \$3,100
 2022- \$2,550
 2023- \$14,500
 2024- \$5,800 ytd

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$465,880	\$0	\$0	\$0	\$0	\$0	\$465,880
Total	\$465,880	\$0	\$0	\$0	\$0		\$465,880

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$465,880	\$0	\$0	\$0	\$0	\$0	\$465,880
Total	\$465,880	\$0	\$0	\$0	\$0		\$465,880

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Engine- 2006 Pierce Pumper

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



Project Description:

UPDATED 05-13-2024: ORIGINAL PLAN WAS FOR 2026 HOWEVER WE RECOMMEND SWITCHING YEARS WITH THE NEED FOR TOWER LADDER MORE IMMEDIATE. 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 complement 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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Total	\$0	\$0	\$1,300,000	\$0	\$0		\$1,300,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Total	\$0	\$0	\$1,300,000	\$0			\$1,300,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Tower Ladder Truck- 2015

Department:	Fire
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	03/31/2025
Anticipated Completion Date:	03/31/2029



Project Description:

Purchase a new Pierce Ascendant Aerial Platform (Tower/Ladder). This Aerial 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.

Project Justification:

The purchase of this Aerial will 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. Manufacturers are currently reporting Ladder trucks are taking 3-4 years for delivery. Our current Tower Ladder will be 10 years old in 2025 and it currently has over 82,000 miles and 7200 hours on it. Traditionally, we have replaced the Ladder every 15 years. While the truck will only be 10 years old in 2025 when the build time is factored in this purchase will be in line with our 15 years replacement cycle. When purchasing a new Ladder truck, we would recommend keeping our current truck as a spare, rather than trading it in. Ladder trucks are critical to our operations, and we take great risk whenever our ladder is out of service by not having a 2nd option. Comparable towns like Derry and Londonderry each have 2 Ladder trucks.

Maintenance costs for current Tower Ladder:

2015: \$1,050

2016: \$250 (pump blew up- under warranty)

2017: \$600

2018: \$6,950 (pump blew up 2nd time- under warranty again)

2019: \$4,200 (transmission issue- warranty)

2020: \$17,950

2021: \$10,200

2022: \$55,270 (transmission replaced a 2nd time)

2023: \$61,062 (ladder extension pistons, radiator, tires, suspension repairs, transmission a 3rd time, this was under warranty because we purchased an extended warranty)

2024: \$22,600 and climbing- has been OOS for over a month.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
Total	\$2,600,000	\$0	\$0	\$0	\$0		\$2,600,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
----------------	--------	--------	--------	--------	--------	--------	-------

Town of Salem - Capital Improvement Plan

Vehicles & Capital Equipment	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
Total	\$2,600,000	\$0	\$0	\$0	\$0		\$2,600,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Engine- 2010 Pierce Pumper

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



Project Description:

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

Project Justification:

The Fire Department has vehicle replacement program with all of its vehicles. The large fire Engines and Squads are on a 15-20 year replacement program. We have found as the apparatus gets older they become more costly to maintain. This new pumper would replace a 20 year old pumper that currently has approximately miles and engine hours.

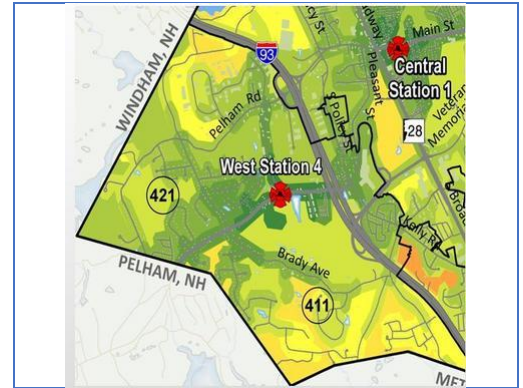
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$0	\$0	\$1,153,773	\$0	\$0	\$1,153,773
Total	\$0	\$0	\$0	\$1,153,773	\$0		\$1,153,773

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$1,153,773	\$0	\$0	\$1,153,773
Total	\$0	\$0	\$0	\$1,153,773	\$0		\$1,153,773

Capital Improvement Projects 2025 through 2030

PROJECT NAME: West-Side Fire Station Property/Land

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	
Anticipated Completion Date:	



Project Description:

UPDATE 5-13-2024: WHEN OPPORTUNITY PRESENTS ITSELF- Purchase land for a West-Side Fire/EMS facility. The lot/land area size to support a new Fire/EMS facility would be approximately 4-5 acres. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

Project Justification:

The Town has long pondered the construction of a Fire/EMS facility on the west-side of the community. The response times to west-side of the community are some of the longest that we have. Approximately 19% or 1,100+ calls occur in the west-side area.

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

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

Building a Fire/EMS facility on the west-side is prudent and makes sense for a proper Fire and EMS service delivery model. The area that this Station would cover has approximately 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000

Town of Salem - Capital Improvement Plan

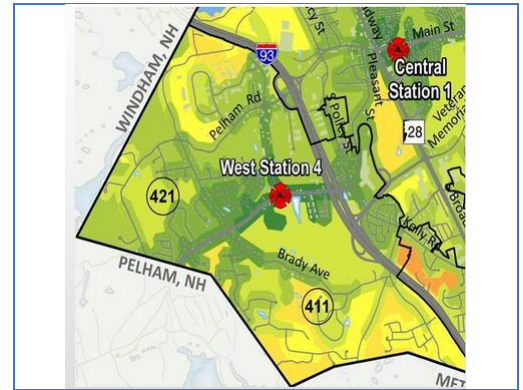
Tax Levy	\$0	\$0	\$0	\$640,000	\$0	\$0	\$640,000
Total	\$0	\$0	\$0	\$1,040,000	\$0		\$1,040,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Real Estate Acquisition	\$0	\$0	\$0	\$1,040,000	\$0	\$0	\$1,040,000
Total	\$0	\$0	\$0	\$1,040,000	\$0		\$1,040,000

Capital Improvement Projects 2025 through 2030

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

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	
Anticipated Completion Date:	



Project Description:

UPDATE: 5-20-2024 PROJECT DEFERRED UNTIL LAND IS PURCHASED. Architecture & Engineering for a West-Side Fire/EMS Station. Next-step in planning for a future West-side Fire/EMS Station. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

Project Justification:

The Town has long pondered the construction of a Fire/EMS facility on the west-side of the community. The response times to west-side of the community are some of the longest that we have. Approximately 19% or 1,100+ calls occur in the west-side area.

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

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

Building a Fire/EMS facility on the west-side is prudent and makes sense for a proper Fire and EMS service delivery model. The area that this Station would cover has approximately 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

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

Town of Salem - Capital Improvement Plan

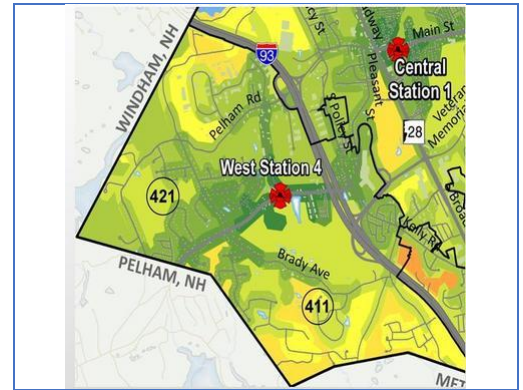
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Tax Levy	\$0	\$0	\$0	\$0	\$320,000	\$0	\$320,000
Total	\$0	\$0	\$0	\$0	\$520,000		\$520,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$520,000	\$0	\$520,000
Total	\$0	\$0	\$0	\$0	\$520,000		\$520,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: West-side Fire/EMS Station Construction

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	
Anticipated Completion Date:	



Project Description:

UPDATE: 5-20-2024 PROJECT DEFERRED UNTIL WEST SIDE LAND IS PURCHASED. Construct a West-Side Fire/EMS facility. This Fire and EMS Station would provide primary service to the West-side of Salem, which is primarily considered to be west of S. Policy/N. Policy Streets or West of I-93. This Fire Station would also provide back-up/support to the other 3-Fire Stations (entire community).

Project Justification:

The Town has long pondered the construction of a Fire/EMS facility on the west-side of the community. The response times to west-side of the community are some of the longest that we have. Approximately 19% or 1,100+ calls occur in the west-side area.

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

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

Building a Fire/EMS facility on the west-side is prudent and makes sense for a proper Fire and EMS service delivery model. The area that this Station would cover has approximately 1,800 properties within the response district which equals \$1.2 Billion in assessed value out of the total Town assessed value of \$6.7 Billion. In 2022 SFD arrived on scene within 4 minutes or less at a district 4 incident approximately 42% of the time, which is an 8% decrease from 2021.

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

Town of Salem - Capital Improvement Plan

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0		\$0	\$0	\$0	\$4,800,000	\$4,800,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$0		\$7,800,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000
Total	\$0	\$0	\$0	\$0	\$0		\$7,800,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Main Street Station 1- Architecture & Engineering

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



Project Description:

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

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

Project Justification:

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

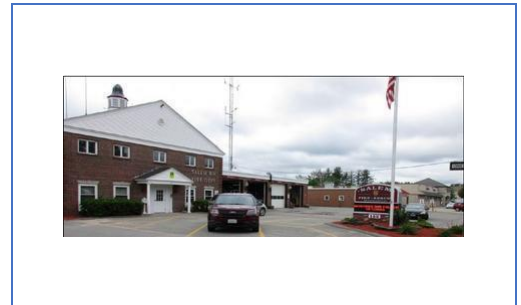
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Tax Levy	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000
Total	\$0	\$0	\$0	\$520,000	\$0		\$520,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000
Total	\$0	\$0	\$0	\$520,000	\$0		\$520,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Main Street Station 1- Renovation & Addition

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



Project Description:

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

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

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$0	\$0	\$0	\$10,500,000	\$0	\$10,500,000
Impact Fees	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$13,500,000		\$13,500,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$13,500,000	\$0	\$13,500,000
Total	\$0	\$0	\$0	\$0	\$13,500,000		\$13,500,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Lawrence Rd Fire Station- Architecture & Engineering

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	
Anticipated Completion Date:	



Project Description:

UPDATE: TOWN COUNCIL APPROVED ON 6-3-2024 TO USE PUBLIC IMPACT FEES AND ARPA FUNDS FOR DESIGN/BUILD. NO LONGER NEEDED THROUGH CIP.

Architecture & Engineering for the Lawrence Rd Fire Station.

This Fire and EMS Station provides primary service to the South area of Salem. This Fire Station would also provide back-up/support to the other Fire Stations (entire community). This project would add additional apparatus bays for a 2nd Ladder truck as well as needed storage space. It would also increase our living quarters and remodel the existing living quarters (safely abating asbestos tiles throughout the station).

Project Justification:

- **Scope:** Construct an addition and remodel the existing space. Add Apparatus Bay.
- **Purpose:** To add additional space and remodel the South Station that was built in 1974. The building is outdated and under undersized; it does not meet current industry standards for both safety and function.
- **Additional Information:** This station will be designed to house 5 on-duty members made up of Firefighters/Officers/AEMTs/Paramedics. It is intended to be 3 apparatus bays to house an aerial tower ladder truck, rescue/ambulance, fire engine/pumper, and utility pick-up truck/forestry unit. Additional needs include indoor garage storage, a stand-alone 4-5 bay garage, for operational and support trailers that need to be kept indoors. Square footage needs and price would need to be updated and added to this document. We would need to add an apparatus bay of approx. 1,240 sq. ft. to the existing 2 apparatus bays, remodel about 2,500 sq ft of living space, and add about 500-1000 sq feet of living space.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$76,800	\$0	\$0	\$0	\$0	\$0	\$76,800
Tax Levy	\$123,200	\$0	\$0	\$0	\$0	\$0	\$123,200
Total	\$200,000	\$0	\$0	\$0	\$0		\$200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0		\$200,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Lawrence Rd Fire Station- Addition and Renovation

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

Project Description:

UPDATE BY CHIEF LEMIRE- 8/5/2024: PROJECT DEFERRED 1 YEAR FROM 2025 TO 2026 PER DIRECTION OF TOWN LEADERSHIP.

Addition and Renovation for the Lawrence Rd Fire Station.

This Fire and EMS Station provides primary service to the South area of Salem. This Fire Station would also provide back-up/support to the other Fire Stations (entire community). This project would modernize the station, increase our operational capacity, and safely abating asbestos tiles throughout the station.

Project Justification:

Cost of \$4.5 million is an estimate provided by MBAC Chair working with Trident and Harvey Construction. They were all able to do a walkthrough of the property recently. Based on the size of the project and related projects around the state this was a recommended estimate.

Both MBAC and Council have supported to revised Fire Department Facilities Plan.

Station 3 has been made the priority for several reasons, including:

Property/Land has room for expansion.

No need for additional staffing or purchasing land.

Removal of Asbestos for a safer work environment.

Improve recruitment and retention.

Allows ability to reprogram some of the space at Central by moving equipment to Station 3; thus, allowing Central to remain on same footprint.

No decontamination space for fire or EMS equipment.

Limited space for fire gear and EMS equipment storage.

No public lobby.

From the 2018 H.L. Turner Report:

Fire Station No. 3 was constructed in the mid-1970s. In general, the station is in fair condition with some of the finishes and building systems at or near the end of their useful life. The station is near capacity for the current crew size and currently there is no space for small meetings or training. Should expansion of the station be considered, there is room on the current site for expansion.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Impact Fees	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$4,500,000	\$0	\$0	\$0		\$4,500,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$0	\$4,500,000	\$0	\$0	\$0		\$4,500,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Central Station- Back Parking Lot Repair

Department:	Fire
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	09/01/2025



Project Description:

Our back parking lot is in poor condition and floods each time it rains. We recommend re-grading and re-paving the lot.

Project Justification:

Over the past few years, we have experienced an increase in flooding of our back parking lot. The parking lot itself is in poor condition and is a safety hazard. Also, the flooding which occurs every time it rains eliminates the ability to park vehicles on much of the lot.

The lot is unique in that there is pavement from the back of the building for about 50' and then it turns into reclaimed asphalt for another 100'. We have found that where the pavement meets the reclaimed asphalt there is a grade change, ultimately causing a low spot which creates the flooding issue. The pavement is also in very poor condition with multiple large potholes. There is significant risk that someone will trip and fall or during winter slip on ice if this is not resolved.

This issue also limits our ability to invite the public for open house and other events as there is an increased risk to injury. Years ago, there was a similar issue to the front lot and a member of the public tripped, fell, and was injured. We then reacted and repaired the area. We believe the right approach is to be proactive and make the repairs before injury occurs.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond		\$0	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0		\$250,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0		\$250,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Bridge Street Bridge

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	05/01/2027



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. NHDOT has contacted the Town with available funding and the Town Council has entered into an LPA Agreement for the project. Funding will be for an 80-20 split. The Town currently has \$730,033.38 in its bridge capital reserve account.

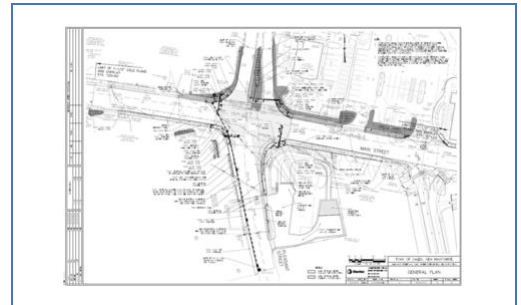
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond	\$6,200,000	\$0		\$0	\$0	\$0	\$6,200,000
Total	\$6,200,000	\$0	\$0	\$0	\$0		\$6,200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$6,200,000
Total	\$6,200,000	\$0	\$0	\$0	\$0		\$6,200,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Main Street/Pleasant Street Intersection

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



Project Description:

Area Improvements (Node 4)
Intersection Re-Construction

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Total	\$2,100,000	\$0	\$0	\$0	\$0		\$2,100,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Total	\$2,100,000	\$0	\$0	\$0	\$0		\$2,200,000

Capital Improvement Projects 2025 through 2030

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

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



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.

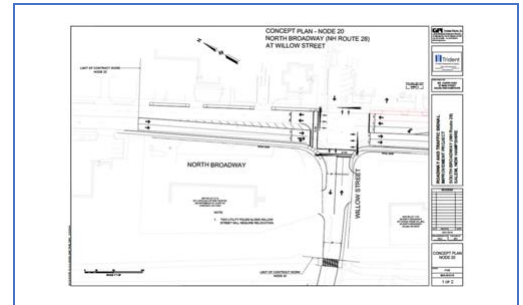
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Tax Levy	\$0	\$870,000	\$0	\$0	\$0	\$0	\$870,000
Total	\$0	\$1,270,000	\$0	\$0	\$0		\$1,270,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$1,270,000	\$0	\$0	\$0	\$0	\$1,270,000
Total	\$0	\$1,270,000	\$0	\$0	\$0		\$1,270,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: N. Broadway/Willow St Intersection

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



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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000	\$0	\$0		\$2,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000	\$0	\$0		\$2,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Northwest Depot Ring Road

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



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.

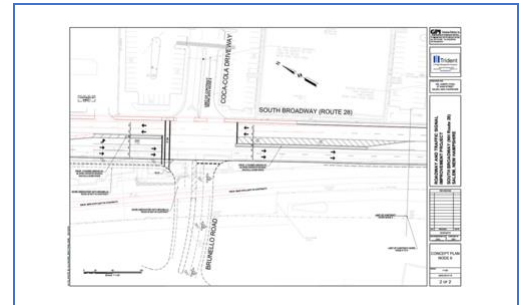
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Capital Improvement Projects 2025 through 2030

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

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



Project Description:

Area Improvements (Node 8)
New Signalized Intersection

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Road Program

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	11/15/2030



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. Recent allocations have been lowered and inflation continues to be a concern. Funding for FY24 was set a \$3,600,000.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$0	\$18,000,000
Total	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000		\$18,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$0	\$18,000,000
Total	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000		\$18,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Town Hall

Department:	Municipal Services
Division:	
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2030
Anticipated Completion Date:	04/01/2032



Project Description:

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

Project Justification:

This project will provide funding for all relative services for the final design and construction of a new Salem Town Hall replacing the original which was built in 1967. Town Hall had a facility assessment done in 2017 that outlined numerous deficiencies in the building. The total area of the building is 19,100 square feet with 12,200 square feet on the lower level and 6,900 square feet on the upper level. The two-story building is constructed of a concrete masonry foundation with wood framed walls, wood truss roof framing, and a brick facade. Several additions were added over the years, one in the late 1970's/early 1980's on the east side of the building, and a second addition was constructed in the early 1990's on the south side of the building to accommodate the NH Department of Motor Vehicles (DMV). The DMV vacated the building several years ago and the area is now used by the TOWN for multiple departments. Design Architect, ICON, under contract for preliminary design and space needs, would set out proposed construction with OPM/MBAC and Town Council (TC) approval. The preliminary design phase deliverables by ICON (funded) including concepts with space needs should be finalized before the TC by mid/end of year 2023, with a final concept chosen for final deliverables no later than spring of 2024.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$0	\$0	\$0	\$42,000,000	\$0	\$42,000,000
Total	\$0	\$0	\$0	\$0	\$42,000,000		\$42,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Capital Improvement Projects 2025 through 2030

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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$335,000	\$0	\$0	\$0	\$0	\$335,000
Total	\$0	\$335,000	\$0	\$0			\$335,000

Town of Salem - Capital Improvement Plan

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$335,000	\$0	\$0	\$0	\$0	\$335,000
Total	\$0	\$335,000	\$0	\$0	\$0		\$335,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: BH56- Small cemetery back-hoe

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/15/2027
Anticipated Completion Date:	11/15/2027



Project Description:

Small cemetery back-hoe

Project Justification:

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0		\$150,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0		\$150,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: L35- Rubber tire excavator

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/03/2026
Anticipated Completion Date:	11/01/2027



Project Description:

Rubber tire excavator

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Total	\$0	\$260,000	\$0	\$0	\$0		\$260,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Total	\$0	\$260,000	\$0	\$0	\$0		\$260,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: SW50- Street Sweeper

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



Project Description:

Street Sweeper

Project Justification:

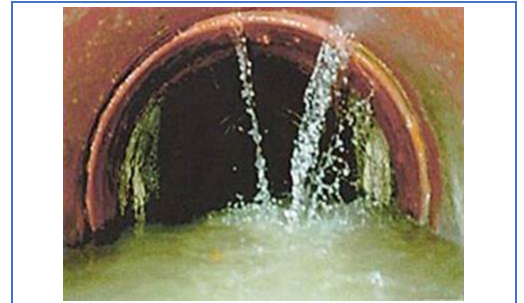
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0		\$0

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Infiltration and Inflow

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	12/01/2030



Project Description:

Evaluations and Repairs

Project Justification:

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

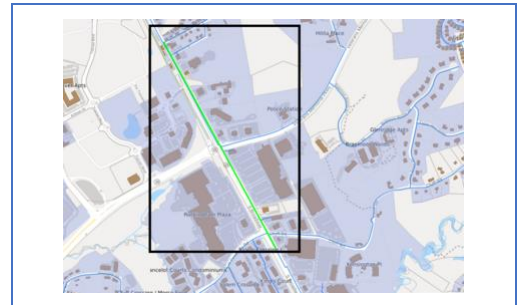
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Rates	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: South Broadway I & I Improvements

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



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.

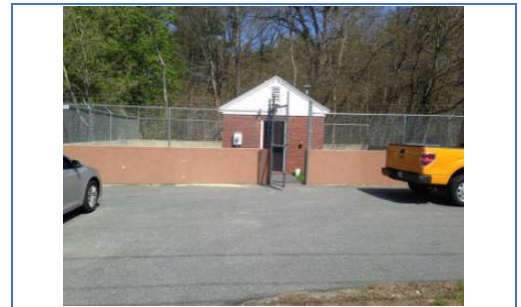
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Rates	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Total	\$0	\$0	\$700,000	\$0	\$0		\$700,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Planning/Feasibility Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$700,000	\$0	\$0		\$700,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Haigh Avenue Sewer Pump Station

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



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). 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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Rates	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$1,200,000	\$0		\$1,200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$1,200,000	\$0		\$1,200,000

Capital Improvement Projects 2025 through 2030

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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Rates	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$1,200,000	\$0	\$0		\$1,200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$1,200,000	\$0	\$0		\$1,200,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Lake/Bluff 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. 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. This project will also include closing the loops on Second and Third Street which are off of North Main by Duston where that work was completed in 2023 but those areas deferred.

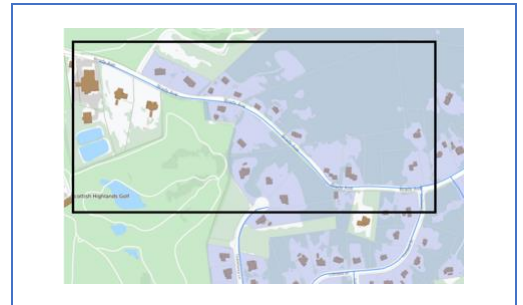
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water Rates	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0			\$6,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0		\$6,000,000

Capital Improvement Projects 2025 through 2030

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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water Rates	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0		\$1,500,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$200,000	\$1,300,000	\$0	\$0	\$1,500,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$200,000	\$1,300,000	\$0		\$1,500,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: WTP - Bulk Tanks

Department:	Municipal Services
Division:	Water
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2028
Anticipated Completion Date:	10/01/2029



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	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water Rates	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000			\$500,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0		\$500,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: West Duston Water Booster Station

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



Project Description:

Water Booster Station

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water Rates	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Total	\$0	\$1,750,000	\$0	\$0	\$0		\$1,750,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Total	\$0	\$1,750,000	\$0	\$0	\$0		\$1,750,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: D86- Small 6-wheel dump truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2025
Anticipated Completion Date:	04/01/2026



Project Description:

Small 6-wheel dump truck

Project Justification:

D-86 currently has a 17 on our Vehicle Condition Index rating, (VCI scale is 100 = new and 5 = failing). D-85 has severe deterioration on and below its dump body as well as front plow frame. We are proposing an upgrade to a fully fitted one-ton 550 w/wing and salter for Salem's expanding service needs during winter operations.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0			\$165,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0	\$0		\$165,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: D69 - F600 Dump Truck

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



Project Description:

F600 6-wheel dump

Project Justification:

Replace existing small 6 wheel dump with a heavier F600 6 wheel dump for the purpose of water main breaks, hauling materials, and numerous projects and or repairs performed by the Utilities Division.

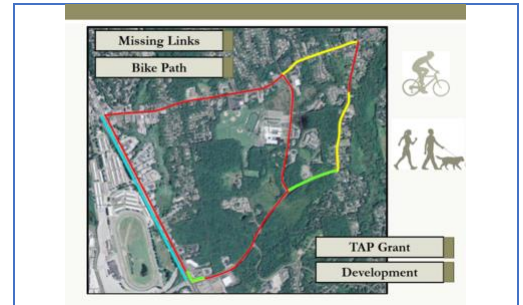
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Water Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$165,000	\$0	\$0	\$0	\$0		\$165,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicles & Capital Equipment	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0	\$0		\$165,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Sidewalk Connectivity

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	10/01/2030



Project Description:

Sidewalk Connectivity

Project Justification:

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

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

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

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

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

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Depot Property Acquisition

Department:	Municipal Services
Division:	Engineering
Category:	Other
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	09/01/2026



Project Description:

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

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0		\$800,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Real Estate Acquisition	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$0	\$0		\$800,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: MS/DPW Building Phase 2

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	03/25/2025
Anticipated Completion Date:	11/30/2027



Project Description:

Phase 2 of the Remodel Project. This would fund the design/engineering for the doors for the new fleet area and including demolition of current space. Another allocation will be requested for FY2026

Project Justification:

The DPW Building located at 21 Cross Street is currently under a design/build and this would be the next steps required including reviewing structural components of the existing building and understand what if any renovations or modifications will be needed including establishing a Fleet Maintenance part of the building that allows for adequate facilities for large vehicle repairs. The main building will be remodeled for temporary location of PD and outfitted for Municipal Services. The Cold Storage building is also being enclosed as part of the overall package for the new Police Station.

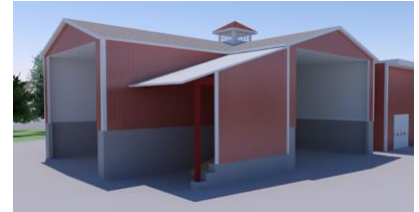
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0		\$400,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0		\$400,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: DPW Buildings

Department:	Municipal Services
Division:	Public Works
Category:	Buildings/Facilities
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	09/01/2028



Project Description:

Building Renovations to Salt Shed for General Operations and MS4 Requirements and new outbuilding for DPW replacing space from Old Rockingham Road Facility.

Project Justification:

This project would also include renovations to the salt shed adding additional enclosed material storage for sand/salt mix and gravels which both are currently exposed to the elements in winter causing operational issues for winter treatment events and water main breaks. A design/build approach may be taken for this project.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$1,200,000	\$0	\$0	\$0		\$1,200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$1,200,000	\$0	\$0	\$0		\$1,200,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Brookdale Road Sewer Pump Station

Department:	Municipal Services
Division:	Sewer
Category:	Infrastructure
Anticipated Start Date:	05/01/2025
Anticipated Completion Date:	12/01/2026



Project Description:

Construction Engineering
Lift Station Reconstruction

Project Justification:

Underwood Engineers visited the Town's ten (10) wastewater pumping stations and reviewed operation and maintenance manuals provided by the Town to assess the condition of the stations and provide recommendations. A 10-year CIP was developed with approximately \$6.0M in recommended pump station improvements (Table ES-4). Additional improvements beyond 10 years were also identified (Table 9-1). The Butler Street Stations was recommended for complete pumping station replacement and electrical modifications. The Brookdale Road Pumping Station is an approximately 18-year-old (1998 vintage) USEMCO-type concrete wetwell/dry pit package located on the eastern side of Brookdale Road. A wooden stockade fence surrounds the pumping station site and a paved driveway provides access and parking. An 18-year-old pad-mounted diesel generator supplies emergency power to the site. This pumping station conveys wastewater from the southeast section of Canobie Lake to the forcemain discharge to the gravity sewer located at North Policy Street.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000
Total	\$875,000	\$0	\$0	\$0	\$0		\$875,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000
Total	\$875,000	\$0	\$0	\$0	\$0		\$875,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Primary Water Main Engineering

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



Project Description:

This would for design of replacement of almost 8000' of the 12" water main on Main Street from Millville Street to Bridge/School Street and replacement of almost 3700' of 12" main with new 12" between Willow St and Catherine Rd that is lined 1890's pipe.

Project Justification:

The water main on Main Street and North Broadway is cast iron from 1900 and is well past its useful life. Main Street will be undergoing a Master Plan to reconstruct roads, and sidewalks through the stretch of Millville to Bridge/School Street. It is imperative that the water be replaced before reconstruction. . Main Street is scheduled for RECON in 2029 and 2030 including intersection upgrades. North Broadway will be scheduled for paving and sidewalk restoration in 2026-2027.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0		\$350,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0		\$350,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Main Street Water Main Replacement

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



Project Description:

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

Project Justification:

The water main on Main Street is cast iron from 1900 and is well past its useful life. It was lined previously in the 1940's (?). Main Street will be undergoing a Master Plan to reconstruct roads, and sidewalks through the stretch of Millville to Bridge/School Street. It is imperative that the water be replaced before reconstruction. . Main Street is scheduled for RECON in 2029 and 2030 including intersection upgrades.

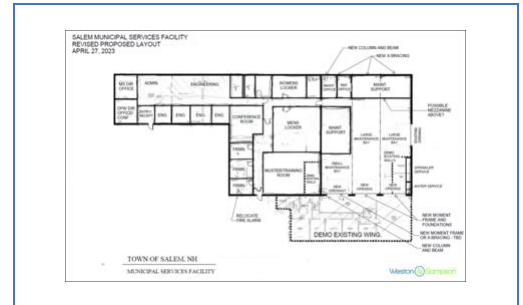
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000	\$0	\$0		\$6,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000	\$0	\$0		\$6,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: MS/DPW Administration Building

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



Project Description:

Renovation of Existing DPW Building

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$0		\$3,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$0		\$3,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: MS4 Compliance

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	07/01/2025
Anticipated Completion Date:	07/01/2028



Project Description:

MS4 Requirements

Project Justification:

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

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$0	\$0		\$450,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$0	\$0		\$450,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: T2 - Sidewalk Tractor

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	03/31/2025
Anticipated Completion Date:	10/31/2025



Project Description:

Multi-purposes Trackless machine utilized 12 months a year for sidewalk snow clearing for schools and public safety. As well as, roadside brush mowing for shoulder stabilization and line of site safety and field mowing. This will replace our T2 sidewalk tractor that is in critical condition.

Project Justification:

This piece of equipment has been deferred 10 years beyond it's life expectancy replacement plan of 10-15 years, notwithstanding the last three CIP cycles. It has had extensive metal fabrication to the floor, doors, panels and front of cab due to excessive exposure to salt and corrosive materials that are found on the sidewalks in higher concentration. This machine will be utilized as a front line apparatus during our winter emergency operation plan. The need for sidewalk maintenance have become an increasing demand on the department and good reliable equipment is required to keep up with that level of desired service. This Trackless machine is used in a large variety of ways with multiple maintenance attachments. Such as: Front flail mower, side boom flail mower, 14' large mower deck, finish deck mower, front broom, sidewalk snow blower and V-plow. Plays a vital role in pedestrian safety for clearing of snow for timely access of children walking to school.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$202,300	\$0	\$0	\$0	\$0	\$0	\$202,300
Total	\$202,300	\$0	\$0	\$0	\$0		\$202,300

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Furnishings & Equipment	\$202,300	\$0	\$0	\$0	\$0	\$0	\$202,300
Total	\$202,300	\$0	\$0	\$0	\$0		\$202,300

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Water Treatment System Engineering

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



Project Description:

This project involves engineering services for the WTP disinfection systems to address the ongoing water quality issues that the town has been experiencing. New federal guidelines passed in early 2021 have lower PFAS requirements and Salem will be subject to the new rules. In addition to the water treatment study, improvements and/or modifications to existing infrastructure elements are also included within the scope of work in hopes of helping to alleviate immediate concerns. Provide a Treatment Analysis Technical Report summarizing potential treatment methods, including pro's/con's list for integration of each into existing treatment process and recommendation for future treatment methods. It should be noted that several of the treatment options that target specific raw water constituents may be able to treat more than one of the targeted constituents described in this letter. Assess the options with this concept in mind when providing our summary and recommendations.

Budget

Project Justification:

Conduct desktop treatment study for review of the following water quality issues: manganese, color, cyanobacteria, PFOS/PFOA. Conduct raw water and finished water quality testing to assist with desktop alternatives analysis of the potential manganese, color, cyanobacteria, and PFAS treatment methods. Review available manganese treatment options including; in-reservoir aeration, chemical treatment, and filter media treatment. Review existing cyanobacteria treatment methods for treatment of both intracellular and extracellular cyanotoxin removal/inactivation. Develop a comparison of potential cyanotoxin treatment methods for use at the WTP. Review proven PFOS and PFOA removal options for incorporation at the town's water treatment plant. Assess ability to modify existing filtration to accommodate the new treatment technique and exterior site layout should a new building be required.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0		\$300,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0		\$300,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: North Broadway Water Main Replacement

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



Project Description:

Replace lined 1890's pipe with new 12" ductile iron pipe.

Project Justification:

Construct approximately 3,700 linear feet of water main on North Broadway Street from Willow Street to Catherine Road. The purpose of the project will be to replace the 12-inch cast iron water main (1890) with a new 12-inch zinc coated ductile iron water main. Design will include connections to existing mains, thrust support, valves, services (as applicable), and hydrants. It is anticipated that water services will be designed and constructed from the main to the abutting property line. It is anticipated that design of temporary water systems will be required for portions of the project extents.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0		\$3,000,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0		\$3,000,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Policy Brook Flood Hazard Mitigation (Main St & Railroad Culverts)

Department:	Municipal Services
Division:	Engineering
Category:	Infrastructure
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	04/01/2028



Project Description:

The project proposes to replace two culvert crossings affecting Policy Brook. The first involves the replacement of an approximate 700' long culvert system running under Main Street and across private property at #142 Main St (Rite Aid). The proposed structure will be approximately 3'x12' in size, designed to convey the 50-year storm event before overtopping of Main Street. The second involves replacement of an approximately 5'x5' (granite block constructed) box culvert under the former railroad corridor that currently serves as a multi-use trail. The proposed structure will be approximately 5'x12' in size, designed to satisfy the 50-year storm event before overtopping of South Broadway. Work is identified in the Town's Hazard Mitigation Plan and is planned to be partially (75%) funded by a FEMA Pre-Disaster Hazard Mitigation grant.

Project Justification:

Preliminary Engineering began in this project in 2020 including an environmental assessment by FEMA but the Town was unable to secure the grant due to the lack of an easement through 142 Main Street. Talk is underway with the owner at this time and an agreement in principle has been reached on the value of the easement. The two replacements are approximately 1/2 mile apart and separated by a large wetland complex that is relatively flat. Restrictions created by the former railroad crossing results in tailwater effects on the upstream Main Street crossing, effectively hydraulically coupling the two locations. Overtopping at Main Street has occurred historically while Broadway is still passable; however overtopping at Broadway has always resulted in flooding at Main Street. Flooding of Main Street and resulting road closure impacts over 10,000 vehicles per day. Main Street is one of the few east-west roadways in Town and the area includes many businesses, schools, and residences and is directly adjacent to the Town's Central Fire Station, which serves as the Emergency Operations Center during emergency events. Overtopping of South Broadway and resulting road closure affects over 20,000 vehicles per day. South Broadway (Route 28) is used as an emergency detour route during closure of I-93 and provides direct access to Tuscan Village, further enhancing its criticality to regional travel. Area flooding also directly affects in excess of 50 homes and has historically resulted in damage and displacement of those residents.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bond	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
Grant	\$0	\$0	\$4,350,000	\$0	\$0	\$0	\$4,350,000
Other	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$5,800,000	\$0	\$0		\$6,200,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Architecture & Engineering Fees	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$0	\$5,800,000	\$0	\$0	\$0	\$5,800,000
Total	\$0	\$400,000	\$5,800,000	\$0	\$0		\$6,200,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: North Broadway Sidewalks

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



Project Description:

This would be the full replacement of asphalt sidewalks and granite curbing from Willow Street up to Old Rockingham Road including installation of all ADA compliant ramps as necessary.

Project Justification:

The Sidewalks along this stretch of North Broadway are in deplorable condition and are constantly being filled with potholes and scab overlays. None of the sidewalk meets ADA compliance and there are significant crossings with all the businesses.

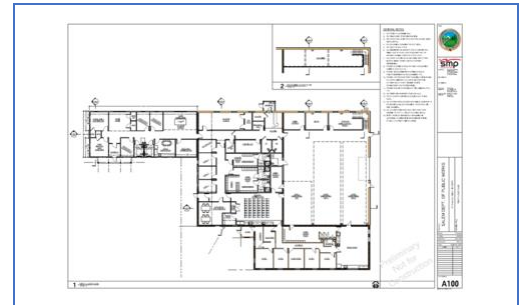
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000	\$0	\$0		\$350,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000	\$0	\$0		\$350,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: MS/DPW Building Phase 3

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



Project Description:

Phase 3 of the Remodel Project, second funding request. This would fund the design/engineering for the doors for the new fleet area and including demolition of current space and finalize exterior portion of work.

Project Justification:

The DPW Building located at 21 Cross Street is currently under a design/build and this would be the next steps required including reviewing structural components of the existing building and understand what if any renovations or modifications will be needed including establishing a Fleet Maintenance part of the building that allows for adequate facilities for large vehicle repairs. The main building will remodeled for temporary location of PD and outfitted for Municipal Services. The Cold Storage building is also being enclosed as part of the overall package for the new Police Station.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0		\$400,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0		\$400,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: S22 - Large Six Wheeler

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2026
Anticipated Completion Date:	04/01/2028



Project Description:

Replaces the Old S22 Six Wheel Salter.

Project Justification:

This will be a Large 6 Wheel Dump Salter replacing a Large 6 Wheel Salter which has outlived its useful life and has had significant repairs and corrosion issues. This vehicle was purchased along with S24 and S25 in 2010 and all three are starting to succumb to their age. It is also expected to be significant lead time on the new vehicle.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	\$0	\$235,000	\$0	\$0	\$0		\$235,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	\$0	\$235,000	\$0	\$0	\$0		\$235,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: S25 - Large Six Wheel Truck

Department:	Municipal Services
Division:	Public Works
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	04/01/2029



Project Description:

Replaces the Old S25 Six Wheel Salter.

Project Justification:

This will be a Large 6 Wheel Dump Salter replacing a Large 6 Wheel Salter which has outlived its useful life and has had significant repairs and corrosion issues. This vehicle was purchased along with S22 and S24 in 2010 and all three are starting to succumb to their age. It is also expected to be significant lead time on the new vehicle.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$0	\$0	\$245,000	\$0	\$0	\$245,000
Total	\$0	\$0	\$0	\$245,000	\$0		\$245,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$0	\$0	\$245,000	\$0	\$0	\$245,000
Total	\$0	\$0	\$0	\$245,000	\$0		\$245,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: D84- Small 6-wheel dump truck

Department:	Municipal Services
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	04/01/2027
Anticipated Completion Date:	04/01/2028



Project Description:

Small 6-wheel dump truck

Project Justification:

D-84 currently has a 17 on our Vehicle Condition Index rating, (VCI scale is 100 = new and 5 = failing). D-84 has severe deterioration on and below its dump body as well as front plow frame. We are proposing an upgrade to a fully fitted one-ton 550 w/wing and salter for Salem's expanding service needs during winter operations.

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$0	\$170,000	\$0	\$0		\$170,000

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$0	\$170,000	\$0	\$0		\$170,000

Capital Improvement Projects 2025 through 2030

PROJECT NAME: Taser replacement

Department:	Police
Division:	
Category:	Vehicles/Equipment
Anticipated Start Date:	03/12/2025
Anticipated Completion Date:	12/31/2025

Project Description:

Overview: The purpose of this project is to replace the existing Axon Taser 2 models used by the Salem Police Department with the latest Axon Taser 10 technology. This upgrade is driven by the need to enhance officer safety through improved features and capabilities offered by the newer model.

Rationale:

1. **Enhanced Safety Features:** The Axon Taser 10 incorporates advanced safety features designed to minimize the risk of accidental discharges and ensure better control during high-stress situations. This includes improved trigger design and ergonomic enhancements that reduce the likelihood of unintended activation.
2. **Updated Technology:** The Axon Taser 10 represents a significant technological advancement over the Axon Taser 2, featuring updated hardware and software that improve reliability and performance. This includes faster deployment times and more accurate targeting mechanisms, crucial for effective law enforcement operations.
3. **Compliance and Standards:** Keeping our equipment up-to-date ensures compliance with current safety standards and regulations, providing reassurance to officers that we are committed to their safety and operational effectiveness.
4. **Long-Term Cost Savings:** While the initial investment in upgrading to the Axon Taser 10 may seem substantial, the long-term cost savings from reduced maintenance and improved reliability justify the expenditure. The newer model is designed for durability and longevity, minimizing downtime and repair costs.

Project Justification:

Rationale:

1. **Enhanced Safety Features:** The Axon Taser 10 incorporates advanced safety features designed to minimize the risk of accidental discharges and ensure better control during high-stress situations. This includes improved trigger design and ergonomic enhancements that reduce the likelihood of unintended activation.
2. **Updated Technology:** The Axon Taser 10 represents a significant technological advancement over the Axon Taser 2, featuring updated hardware and software that improve reliability and performance. This includes faster deployment times and more accurate targeting mechanisms, crucial for effective law enforcement operations.
3. **Compliance and Standards:** Keeping our equipment up-to-date ensures compliance with current safety standards and regulations, providing reassurance to officers that we are committed to their safety and operational effectiveness.
4. **Long-Term Cost Savings:** While the initial investment in upgrading to the Axon Taser 10 may seem substantial, the long-term cost savings from reduced maintenance and improved reliability justify the expenditure. The newer model is designed for durability and longevity, minimizing downtime and repair costs.

Town of Salem - Capital Improvement Plan

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tax Levy	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856	\$0	\$339,280
Total	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856		\$339,280

Cost Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total	\$67,856	\$67,856					