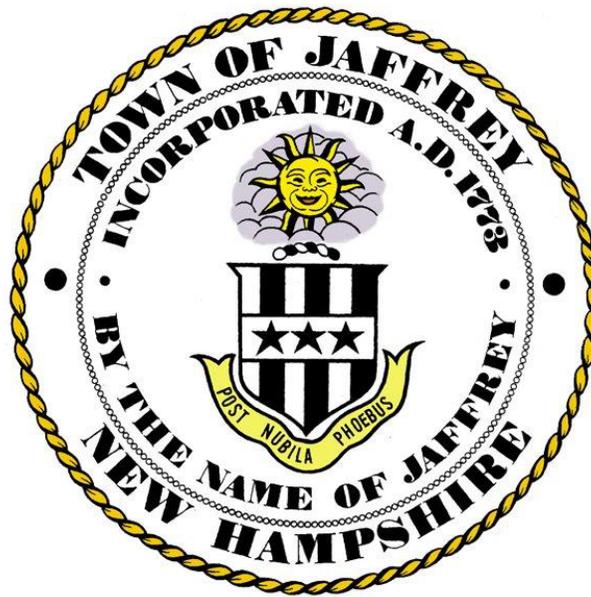


**2026-2031**

# **CAPITAL IMPROVEMENTS PLAN**

**FOR THE TOWN OF JAFFREY, NH**



**Adopted by the Jaffrey Planning Board on December 9, 2025**

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***PLANNING BOARD ADOPTION***

TOWN OF JAFFREY  
Jaffrey, New Hampshire

PLANNING BOARD  
Meeting Minutes  
December 9, 2025

Capital Improvements Plan

On a motion made by John Brouder, seconded by Peter Maki, the Planning Board voted to adopt the Town of Jaffrey 2026–2031 Capital Improvements Plan as presented and amended this evening relative to energy, efficiency, and conservation, and to forward the adopted CIP to the Town Manager, Budget Committee, and Select Board for their use in preparing the Town’s annual budgets and capital warrant articles (5–0).

## ***INTRODUCTION***

A Capital Improvements Program (RSA 674:5-8) (hereinafter referred to as a CIP) is an important tool the Town of Jaffrey utilizes to help manage anticipated growth and development. The original CIP for Jaffrey was first adopted in March 1987. It is an actual plan that lays out a budget for and schedule of municipal expenditures. The plan shows when, and at what cost, the Town expects to expand and/or provide services and facilities in the future. A CIP has a variety of uses that benefit the Town's financial, budgetary and planning operations. At the very least, the CIP should be the link between the Town-wide goals and objectives for future development, as specified in the Master Plan, and the schedule and means to finance the essential services/facilities to serve that development. The CIP links local infrastructure investments with Master Plan goals, land use ordinances, and economic development. The CIP bridges the gap between planning and spending, between the visions of the master plan and the fiscal realities of improving and expanding community facilities.<sup>1</sup>

The development and formal adoption of a capital improvements program is a statutory prerequisite to the enactment of growth management and impact fee ordinances. A properly constructed CIP should be an integral part of a land use regulatory process which implements either type of ordinance. The CIP is the principal resource for determining the growth-related share of capital costs which may be chargeable as impact fees; a growth management strategy and ordinance may link future development approvals to the local schedule for installation of particular utilities or services.

### *Purpose and Authority of the CIP*

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the selectmen and the budget committee in their consideration of the annual budget.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

### 674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the town manager or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal

<sup>1</sup> Supporting information for this report was excerpted from Chapter VI of *The Planning Board in New Hampshire: A Handbook for Local Officials, Capital Improvements Programming*, NH Office of Planning and Development (OPD), current edition.

officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

674:8 Consideration by Town Manager and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

#### *Budget Committee, Town Manager and CIP Committee Roles*

Each Department Head submits a capital improvement request for any major piece of equipment, special studies, land, buildings, road construction, and other items which are in excess of \$20,000 and have a minimum of a five-year life expectancy, to the Town Manager, as part of that department's budget preparation for the ensuing year. This includes new requests as well as renewal requests in order to update cost estimates and/or adjust the year requested for the particular item.

The Town Manager reviews and prioritizes the requests and passes them on to the Planning Board/CIP Committee. The Planning Board/CIP Committee reviews requests, recommends changes based on Master Plan priorities, proposes a draft CIP (financing plan) including funding source, and interest & principal payments if the item is to be bonded.

The Finalized CIP is to be adopted by the Planning Board through the Public Hearing process and is forwarded to the Budget Committee through the Town Manager for inclusion in the Town Budget.

#### *Defining a Capital Expenditure*

Jaffrey defines a capital improvement as any major piece of equipment, special study, land acquisition, building construction or renovation, road construction, and other items which are in excess of \$20,000 and have a minimum of a 5-year life expectancy.

Using this definition, a capital improvement might include major equipment, vehicles, land, buildings, computers or road construction. In addition, planning, feasibility, engineering or design studies could also be included, if they are related to a capital improvement project. Personnel salaries, supplies and routine maintenance costs are not to be considered under a CIP. However, some maintenance costs may be considered depending on the cost and useful life of the repair.

This CIP was prepared following the procedures set forth in the *Planning Board in New Hampshire: A Handbook for Local Officials, Capital Improvements Programming*, NH Office of Planning and Development (OPD), current edition. Projects were requested by Department Heads and are consistent with the Town of Jaffrey Master Plan dated 2023.

## ***USE OF THE CIP***

The CIP is to be as practical and credible as possible. It is not intended as a “wish list” of desirable but unlikely projects. Instead it should be seen as a financial plan that enables the Town to develop annual budgets that are realistic and fiscally responsible. The following descriptions are taken from the “Planning Board in New Hampshire” as noted above.

### *Preserving Public Health Safety & Welfare*

Providing the basic services which ensure citizen health and safety is a fundamental responsibility of local government. Programs of regular facility maintenance, upgrades and expansion of government services to meet minimum federal, state and local standards are essential to any community. The cumulative effect of deferring major maintenance expenditures and basic improvement of essential services is often an expensive series of stopgap measures which fail to address comprehensive long-term needs.

### *Anticipating the Demands of Growth*

When related to the Master Plan, the capital improvements programming process works to anticipate investments in community facilities which are needed to serve or shape the pattern of growth and development. The portions of selected capital improvement expenditures which are necessitated by growth may be eligible for funding by impact fees as authorized in RSA 674: 21.

### *Improving Communication & Coordination*

Communication among the planning board, municipal departments, administrative officials, the budget committee, and citizens can result in cost savings and avoidance of duplication of facilities and expenditures. For example, certain local recreation needs might be addressed in the planning of a new school site. Development of a centralized core of consolidated municipal offices might prove a better long-term solution than separate buildings planned independently by several municipal departments.

### *Avoiding Undue Tax Increases*

Capital improvements programming is a means of avoiding the unpleasant surprise of expensive projects generating large property tax increases. While cost impacts cannot always be precisely determined in advance, the CIP fosters discussion of the distribution of the tax burden of new capital expenditures over time. A consequential benefit of fiscal stability and sound community facility planning may be an improved bond rating.

### *Developing a Fair Distribution of Capital Costs*

The capital improvements programming process allows for a public discussion of the preferred means of distributing capital costs not only over time, but also among users of the facilities to be financed. Some communities prefer to pay for some capital costs out of current revenues and absorb a high but single year tax increase. Other communities prefer to establish annual appropriations to capital reserve accounts to save for future projects. Still others feel that construction should take place as needed and be funded by bonded debt, retired by both existing and future users of a facility. In some cases, user fees may be deemed more appropriate than property taxes. Federal or state funds may also be available to help finance specific project costs or the cost of infrastructure improvements in lower income neighborhoods.

### *Building a Foundation for Growth Management & Impact Fees*

The development and formal adoption of a capital improvements program is a statutory prerequisite to the enactment of growth management and impact fee ordinances (RSA 674:21, V; 674:22). A properly constructed CIP should be an integral part of a land use regulatory process which implements either type of ordinance. The CIP is the principal resource for determining the growth-related share of capital costs which may be chargeable as impact fees; a growth management strategy and ordinance may link future

development approvals to the local schedule for installation of particular utilities or services. Unfortunately, some CIPs are been prepared as simple "shopping lists" and remain unrelated to land use planning or growth management strategies.

### *Identifying “Scattered & Premature” Development*

New Hampshire statutes allow planning boards to adopt subdivision regulations which provide against scattered or premature subdivision of land. The capital improvements program is one measure which a planning board may use to judge whether a development is scattered or premature based on an absence of essential public services, where the development could require excessive public expenditures to supply these services. The CIP may provide information needed for planning board policies requiring the provision of capital facilities or services by developers of property in unserved areas.

### *Supporting Economic Development*

Communities having sound fiscal health and high-quality facilities and services are attractive to business and industry. New corporate investment and reinvestment in a community may be influenced by improvements which enhance the quality of life for the chief executives and managers in a company, and for their area is labor force. Private decisions which bring jobs to an area and new tax base to a community are based not only on the availability of water and sewer utilities, but also upon the quality of community schools, public safety facilities, recreation opportunities, and other services

## **MASTER PLAN ANALYSIS**

### *Relationship of the CIP to the Master Plan (2023) Recommendations*

One of the required steps in developing the CIP is a review of the most recent Master Plan to ensure that long-term community goals and specific recommendations are reflected in the Town’s capital planning. The 2023 Master Plan describes Jaffrey’s vision, key needs, and strategies for housing, economic development, transportation, natural resource protection, community facilities, and cultural resources. This CIP translates those policy directions into specific projects and a six-year funding schedule. Projects identified as priorities in the Master Plan, or necessary to support its land use and economic development strategies, are included in this CIP either as individual line items or as part of coordinated programs such as roadway reconstruction, water and sewer system upgrades, downtown improvements, and recreation facilities.

Energy and Resilience (Source Master Plan 2023) The 2023 Master Plan’s Energy & Resilience chapter calls for improving municipal building performance, reducing long-term operating costs, and using up-to-date stormwater and infrastructure standards. For purposes of this CIP, whenever a building, facility, or major utility system is constructed, renovated, or replaced, it is expected to be designed and specified consistent with those energy-efficiency and resilience goals, using current state guidance such as the New Hampshire Stormwater Manual. The Town also intends to make use of Eversource’s municipal technical assistance program, where available, to scope energy-efficiency opportunities in Town buildings and infrastructure during the study and design phases so that future CIP updates can incorporate those opportunities with refined project scopes and costs.

### Population and Housing Trends (Source Master Plan 2023)

Community survey results prepared for the 2023 Master Plan indicate that residents place a high value on Jaffrey’s small-town character, affordability, and natural resources. Housing availability and affordability, economic vitality, and environmental protection are consistently identified as top priorities. The Master Plan notes that Jaffrey’s population has experienced modest, generally stable growth and that housing development has occurred in both in-town neighborhoods and outlying rural areas with a mix of single-family homes, multi-family units, and manufactured housing.

The purpose of the Population and Housing discussion in the CIP is to relate these trends to future capital requirements. An aging population may increase demand for accessible public facilities, emergency medical services, and age-friendly recreation space, while attracting and retaining younger households and workers requires maintaining quality schools, safe streets and sidewalks, and a range of housing options at different price points. Jaffrey remains a small town with modest growth potential and limited land suitable for development due to natural constraints and resource protection needs. Most future housing growth is therefore expected to occur through infill and redevelopment in areas already served by water, sewer, and transportation infrastructure, rather than through extensive new subdivisions on undeveloped land. This CIP emphasizes maintaining and upgrading existing systems and facilities in serviced areas, while planning carefully for any needed extensions or capacity increases that are consistent with the Master Plan.

#### Recommendations from the Jaffrey Master Plan (2023) Population and Housing

Key population- and housing-related recommendations from the Master Plan that influence the CIP include the following:

- Manage any expansion of water and sewer service into unserved or environmentally sensitive areas so that it is fiscally sustainable and consistent with land use goals.
- Balance housing supply with employment, recognizing Jaffrey’s role as a jobs center for surrounding communities and the importance of a healthy jobs-to-housing ratio.
- Provide housing choices that allow older residents to remain in town, including smaller, accessible units and housing near services, and identify any needed supportive services.
- Encourage flexible housing models—such as accessory dwelling units, mixed-use buildings, and clustered development—that preserve open space and include options affordable to low- and very low-income households.
- Periodically review and, as needed, raise income limits for elderly exemptions to reflect current incomes and housing costs; as of 2023 the thresholds are \$35,000 for a single person and \$45,000 for a couple.

#### Traffic and Transportation (Source Master Plan 2023)

Transportation infrastructure is a core component of Jaffrey’s capital needs. The Master Plan emphasizes that safe and efficient streets, sidewalks, and multi-use paths are essential for community vitality, economic development, and quality of life. Road maintenance and reconstruction are typically among the largest components of a town’s operating and capital budgets, and transportation investments have long-term implications for land use patterns and environmental impacts. The CIP responds by including a coordinated program of road, sidewalk, bridge, and related improvements for the six-year planning period.

#### Recommendations from the Jaffrey Master Plan (2023) Traffic and Transportation

##### **Implement Main Street/Route 202 “through-pass” and re-route 202 dogleg from Main Street**

From a transportation standpoint, the single most significant challenge facing downtown Jaffrey is the configuration and traffic volume associated with the Route 202 dogleg. The Town should continue to participate in and support state and regional planning efforts that seek a long-term solution and be prepared to fund local components when a project moves forward.

### **Maintenance and upgrade of Class V roads; upgrade and reconstruction needed**

Develop and consistently fund a cost-effective, equitable, and transparent pavement management process through the DPW Pavement Management Plan so that roads can be resurfaced or reconstructed on a regular cycle rather than in reaction to failures. The CIP incorporates priority Class V road projects identified by the DPW as part of a multi-year program, with an emphasis on coordinating road work with water, sewer, and drainage improvements.

### **Develop a Sidewalk Management Program**

Plan for new sidewalks in areas of high pedestrian demand, especially near schools, downtown, and major employers; maintain and repair existing sidewalks and crosswalks; and participate in the Complete Streets and Transportation Alternatives programs of NHDOT where appropriate to leverage state and federal funds for local sidewalk and bicycle projects.

### **Continue Rails-to-Trails from Webster Street to the Peterborough town line**

Enhance selected downtown paved trail segments where appropriate to improve safety and comfort; extend the trail toward Old Sharon Road and the Peterborough town line as opportunities arise; and continue efforts to secure funding and partnerships for trail improvements, including the assistance of recreational clubs and volunteer groups.

### **Develop a GIS inventory of transportation infrastructure**

Complete a GIS inventory of transportation and related infrastructure (signs, culverts, bridges, sewer and water lines, sidewalks, etc.), ensure accurate base maps for planning and project design, use the inventory to estimate the cost of repair, maintenance, and new construction, and use this information to evaluate development proposals and to coordinate private improvements with the Town's capital plans.

### **Transportation Infrastructure & Road Management**

Road, sidewalk, and drainage improvements are among the most visible and costly items in the Town's capital program. A capital improvements program that sets forth planned improvements to the road network is essential for managing limited resources. The CIP provides a multi-year schedule that indicates when, and to what degree, specific streets and road segments are expected to be reconstructed, reclaimed, or resurfaced. This schedule can be adjusted as conditions change but provides a baseline for coordinating with water, sewer, and drainage improvements and for communicating likely project timing to residents and businesses.

For the purposes of the CIP, "roads" means Class V roads, public streets, and highways. A Road Management Plan is a key component of capital planning in this area and should identify roadway conditions, establish level-of-service and pavement condition targets, and recommend cost-effective treatments for each segment. The CIP reflects the Road Management Plan's priority projects and associated cost estimates, as recommended by the DPW.

The CIP Committee recognizes that even a well-designed Road Management Plan will not address every concern about development patterns or traffic growth. However, by integrating road projects into the CIP and coordinating them with land use decisions, the Town can better manage the impacts of new development and regional traffic on local streets.

The Superintendent of Highways & Facilities, working with the Town Manager, Selectmen, and CIP Committee, is responsible for recommending appropriate repair treatments based on pavement condition, traffic volumes, subsurface conditions, and opportunities to coordinate with underground utility work. Policies for accepting new roads and for improvements required in new subdivisions should be reviewed and updated periodically by the Selectmen and Planning Board to ensure that privately constructed roads are built to standards that will not impose undue future costs on taxpayers.

Repair and maintenance projects that extend the useful life of existing roads, bridges, and associated drainage systems should be included in the CIP when their scale and cost meet the capital threshold, particularly when they require expenditures beyond existing equipment and staffing levels. Smaller projects remain part of the operating budget but should be coordinated with CIP projects through the Road Management Plan.

## ***CIP PROJECT KEY & INDEX***

This page explains the common labels used on CIP project sheets. It is designed so additional priority coding can be added over time.

### **1. MASTER PLAN LINK & DRIVER**

Each project sheet uses a simple tag: Master Plan Link & Driver: <theme> / <driver>

- Theme (left of the slash): which Master Plan bucket the project supports.
- Driver (right of the slash): the main reason to act now.

#### ***THEMES – WHAT THE PROJECT SUPPORTS***

##### **ROADS, SIDEWALKS & DOWNTOWN ACCESS**

Class V roads, sidewalks/ADA, bridges/guardrail, downtown circulation, Route 202 enhancements.

##### **WATER AND SEWER ASSET CARE**

Watermains, wells, treatment, sewer collection, I&I reduction, SCADA/control systems.

##### **FIRE AND EMS READINESS AND COMPLIANCE**

Apparatus, station additions, major tools and equipment, NFPA-related needs.

##### **EMERGENCY COMMUNICATIONS & RESILIENCE**

Radio systems, repeaters, coverage and interoperability, emergency management infrastructure.

##### **COMMUNITY ACCESS & RECREATION MOBILITY**

Recreation transportation and basic recreation access infrastructure.

##### **LIBRARY FACILITY STEWARDSHIP**

Library building systems, safety, and long-term building health.

##### **TRANSFER STATION OPERATIONS & CAPACITY**

Equipment, storage, sanitation, and safe operations at the Transfer Station.

##### **DOWNTOWN VITALITY & HOUSING SUPPORT**

Stone Arch/TIF district work, downtown streetscape, housing-supportive infrastructure.

## *DRIVERS – WHY WE ACT*

### SAFETY

Risk reduction, code/regulatory compliance, or public safety readiness.

Examples: Bridges and guardrail, PFAS and water quality, Fire/EMS apparatus and equipment, emergency radio coverage.

### ASSET

Asset condition, lifecycle, reliability, or deferred maintenance.

Examples: Road paving and reconstruction, watermains and valves, library and municipal building repairs, transfer station equipment.

### SERVICE

Access, mobility, and the ability to deliver programs and services.

Examples: Sidewalk gaps and ADA continuity, recreation bus, park and pavilion improvements.

### OPPORTUNITY

Timing and leverage of outside work or funding (state projects, grants, private investment).

Examples: Route 202 enhancements tied to NHDOT, downtown/TIF streetscape, projects aligned with grant cycles.

## **2. DEPARTMENT PRIORITY INDEX**

Each project uses a general classification according to the relative urgency of the project.

Priority 1 – Needed within the first two years of the plan.

Priority 2 – Needed in years three or four.

Priority 3 – Needed in the final two years of the six-year plan.

Priority 4 – Can be placed on hold until after the six-year plan, but supports future goals.

## CIP Project Summary for 2026

Department	Project	Priority	Cost	Funding Source	New Request	Year	Notes
<b>General Fund</b>							
<i>Highway</i>	Vehicles - See Highway Equipment Replacement Schedule		\$200,000	Highway Equipment CRF		annual	
	Ashpalt Patching Hot Box	1	\$100,000	Highway Equipment CRF	*	2026	new request
	Guard Rail Capital Reserve Fund	2		New CRF Request	*		need to determine linear inventory before submission
	Bridge Capital Reserve Fund	1	\$120,000	Bridge CRF		annual	new inventory couple with dams?
	Dam Capital Reserve Fund	2		New CRF Request	*	annual	
	Road Paving	1	\$575,000	Road Paving CRF		annual	year six of 10-year plan
	KK Village Drainage	4				2032+	Combined water, sewer, drainage and paving
	Replace Old Salt Shed	1	\$40,000			2026	
	Replace & relocate Highway garage	4	\$5,750,000				Turner report
<i>Highway Garage</i>	Upgrade electrical service and panels		\$73,500				Turner report
	Install paint booth		\$30,000				
	Addition of vehicle washing bay		\$60,000				
	Replace heating system		\$20,000				Turner report
	Replace Emergency Generator		\$60,000				
<i>Transfer Station</i>	Replace Skidsteer	2	\$75,000	CRF		2028	2004 Caterpillar
	Install conventional toilet/sink	1	\$50,000	CRF		2026	
	Storage Improvements	1	\$75,000			2027	
<i>Fire</i>	Vehicles - See Fire Equipment Replacement Schedule			Fire Equip CRF		Annual	
	Engine 2 Pump Replacement	1	\$50,000	Fire Equip CRF		2026	Engine 2 replacement in 2032
	ATV/Trailer	1	\$50,000	Fire Equip CRF		2026	
	Tanker 1	3	\$850,000	Fire Equip CRF/Lease		2029	
	Equipment - See Fire Equipment Replacement Schedule						
	SCBA Replacement	1	\$260,000	Fire Equip CRF	x	2026-2029	2013, 15 year life. 26 SCBA's. Work in a 4-year phased replacement.
	Rescue Extrication Tools	2	\$50,000	Fire Equip CRF	x	2026	
	Radios						
	Fire Station Addition	1	\$3,000,000	Bond		2027	Town Meeting request in 2026
<i>Emergency Mgmt</i>	Radio Repeater System	1	\$35,000	50 Tax/50 Grant			
<i>Police</i>	Exterior Maintenance	1	\$20,000	MuniBldg CRF	x	2028	Roof replacement
	Vehicles - See Cruiser Replacement Schedule	1		Police Cruiser CRF			
	Body Cameras		\$80,000				
<i>Recreation</i>	Recreation Van Replacement	4	\$10,000	Rec Van CRF		2032+	
	Shade pavilion for Humiston Playground	2	\$20,000	Grant/donations		2028	
	Shattuck Park Pavilion Replacement	1	\$25,000	MuniBldg CRF	x	2026	

## CIP Project Summary for 2026

<i>Library</i>	Emergency generator	1	\$80,000 MuniBldg CRF	2029 Provides emergency shelter
	Repair concrete walkway and stairs	2	\$20,000 MuniBldg CRF	2026 Corrects a potentially dangerous condition
	Security System Upgrade	3	\$20,000 MuniBldg CRF	2027 Adds burglary system to current security system
	Replace cast iron plumbing	4	\$15,000 MuniBldg CRF	2028 Corrects active leak with current piping
<b>Enterprise Funds</b>				
<i>Water</i>	Contoocook Well Upgrades		\$800,000 DWSRF	2027 Identified in the Water Asset Study
	Rindge Water Main Replacement		\$2,763,000 DWSRF	2032+
	KK Village Water Mains			2032+ Combined water, sewer, drainage and paving
	Squantum Road (Sect. 4) Water Main Replacement		\$1,066,550 DWSRF	2032+
	First Tavern Road Water Main Replacement		\$369,000 DWSRF	2031
	Harkness Road Water Main Replacement		\$351,000 DWSRF	2031
	Turnpike Well PFAS Treatment Facility		\$10,000,000 DWSRF	2026
<i>Sewer</i>	KK Village Sewer Mains			2032+ Combined water, sewer, drainage and paving
	Sludge Centrifuge Overhaul		\$50,000	2026
	Cross Street Electrical Upgrades		\$94,000	2026
	Wastewater Lagoon Closure		\$2,442,000 CWSRF	2027
	Hadley Road Bar Rack Upgrade		\$200,000	2027
	By-Pass Pump Replacement		\$80,000	2028
	Jetter Replacement		\$120,000	2030
	SCADA Upgrades		\$35,000	2031
Infiltration & Inflow Investigations		\$250,000	2026 ongoing annual budget item	
<b>TIF Districts</b>				
Downtown Stone Arch	Route 202 Dogleg Enhancements	2	\$150,000 CRF	2028 Community Field parking lot paving
	Route 202/Old Sharon Road/Nutting Road			2032+ Placeholder for NH DOT 10-year plan

# Vehicles – Highway Equipment Replacement

Department	Public Works -Highway
Project Location	23 Knight Street
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Keep winter operations and emergency response reliable without borrowing.

**Description:** Highway equipment and vehicles is replaced on a rolling stock schedule based on the life span of the equipment and recent maintenance costs. The Highway Equipment Capital Reserve Fund is funded with \$200,000 annually to ensure all equipment may be purchased on a debt-free basis.

See the Highway Equipment Replacement Schedule and the Highway Equipment Inventory.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$100,000	\$0	\$115,500	\$260,000	\$105,000	\$211,391	\$791,891	\$791,891	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$791,891	\$791,891	\$0

# Equipment - Asphalt Patching Hot Box

Department	Public Works - Highway
Project Location	23 Knight Street
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	X
Provide New Facility or Service Capacity	

**Why now?** Hot-mix patches last longer and cut repeat repairs.

**Description:** Asphalt Hot Box will provide the ability to use hot mix asphalt for road patch in lieu of the cold patch that is currently used. Hot mix asphalt is a preferred product because it more cost effective and has a higher durability than cold patch.

New request for the Highway Equipment Replacement Schedule.

Funding through the Highway Equipment CRF.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$100,000						\$100,000	\$100,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0

# Highway - Guard Rail Capital Reserve Fund

Department	Public Works - Highway
Project Location	Various
Commence CY	
Department Priority	
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Damaged/end-of-life rail is a safety risk at curves and drop-offs.

**Description:** Establish a Guardrail Repair Capital Reserve Fund to replace and repair XXXX feet of guard rail owned and maintained by the Town



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Highway - Bridge Capital Reserve Fund

Department	Public Works - Highway
Project Location	Various
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Aging structures require proactive work to avoid restrictions/closures.

**Description:** Continuation of Capital Reserve fund implemented in 2019 to address short term and long term needs for the eleven Town-owned bridges.

Funded at \$120,000 annually.

Updated bridge and culvert plan should be conducted.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - Warrant Article	100%	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000	\$720,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000	\$0

# Highway - Sidewalk Paving

Department	Public Works - Highway
Project Location	Various
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Service
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	



**Why now?** Address hazards and ADA gaps on walk-to-school and downtown routes.

**Description:** Paving and maintenance for the six miles of sidewalk owned by the Town. Funding provided through the Sidewalk Capital Reserve Fund, funded at \$100,000 annually.

See the 10-year Sidewalk Paving Plan.

<b>Project Rationale (check all that apply)</b>	<b>Check</b>
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$55,000	\$125,400	\$121,100	\$214,600	\$126,200	\$114,400	\$756,700	\$756,700	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$756,700	\$756,700	\$0

# Highway - Dam Capital Reserve Fund

Department	Public Works - Highway
Project Location	Various
Commence CY	2025
Department Priority	2
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Timely dam repairs reduce flooding risk and liability.

**Description:** Establish a Dam Repair Capital Reserve Fund to address short and long term needs for the six dams owned and maintained by the Town.

Wrap in to Bridges CRF?



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Highway - Road Paving

Department	Public Works - Highway
Project Location	Various
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Yearly work prevents costly reconstruction and preserves corridors.

**Description:** Continuation of paving for the 10-year plan. 2026 is year six of the plan. Funding for Road Paving Capital Reserve Fund started in 2020 and continues annually at \$575,000.

See the Road Paving Plan and Funding Plan.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%								\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$547,632	\$898,167	\$426,876	\$499,965	\$766,265	\$650,000	\$3,788,905	\$3,788,905	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$3,788,905	\$3,788,905	\$0

# Highway - KK Village Drainage Improvements

Department	Public Works - Highway
Project Location	KK Village
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Failed drainage is flooding properties, fix before pavement/utility work.

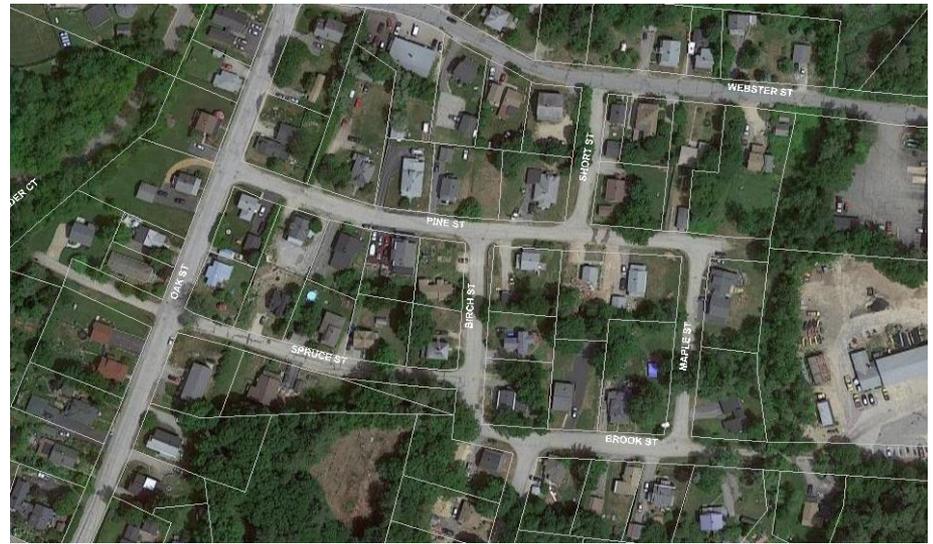
**Description:** Drainage system is in poor condition and undersized. It runs through back yards on Pine Street through non-descript easements. The system is overwhelmed in moderate and heavy rain events causing property to flood. Entire drain system needs to be evaluated, moved and replaced where appropriate.

2025 – Tighe & Bond scoping meeting

2026 - Design

2027 – Funding sources determined

2028 – 2029 - Construction



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Facilities - Replace Old Salt Shed

Department	Public Works - Highway
Project Location	23 Knight Street
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Unsafe, failing shed risks product loss and site safety.

**Description:** Current building is rotten and falling down. Replacement building to be a clear span fabric building which could be moved in the future.

Funded through the Municipal Buildings Capital Reserve Fund.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$40,000						\$40,000	\$40,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0

## Facilities - Relocate and Replace Highway Garage

Department	Public Works - Highway
Project Location	23 Knight Street
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Roads, sidewalks & downtown access / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	X

**Why now?** Current garage lacks safe capacity for modern fleet and code needs.

**Description:** Current building is sixty years old and is inadequate to house the current fleet of equipment, lacks proper containment for washing vehicles and proper facilities to maintain the Town's fleet which includes Police and Fire vehicles. The location is poor due to its close proximity to the KK Village residential neighborhood. Closure of WWTP lagoons will provide a suitable location for a future facility.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	x
Alleviates Substandard Conditions or Deficiencies	x
Provides Added Capacity to Serve Growth	x
Improves Quality of Existing Services	x
Reduces Long-Term Operating Costs	x
Responds to Federal or State Requirement to Implement	x
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Vehicles - Replace Skid Steer

Department	DPW Transfer Station
Project Location	110 Old Sharon Road
Commence CY	2028
Department Priority	2
Master Plan Link & Driver	Transfer Station operations & capacity / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** End-of-life unit threatens daily handling and winter operations.

**Description:** Replace 2004 Skid steer which is used for transporting bales, plow snow and for pushing up brush, metal and yard waste.

Funded through the Highway Equipment Capital Reserve Fund.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%			\$75,000				\$75,000	\$75,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0

## Facilities - Install Conventional Toilet and Sink

Department	DPW Transfer Station
Project Location	110 Old Sharon Road
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Transfer Station health & safety / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Provide sanitary facilities for staff and public per health standards.

**Description:** Replace existing electric toilet with conventional toilet and wash sink. Disposal to a septic system.

Funded through the Stone Arch TIF Capital Reserve Fund.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$50,000						\$50,000	\$50,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0

## Facilities - Storage Improvements

Department	DPW Transfer Station
Project Location	110 Old Sharon Road
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Transfer Station operations & capacity / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace rotted trailers with durable covered storage to protect materials.

**Description:** The current dry storage trailers have rusted out framework, rotten floors and have exceeded their lifespan. These will be replaced by shipping containers for dry storage with a roof span between for covered storage.

Funded through Stone Arch TIF CRF and Municipal Building Capital Reserve Fund.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%		\$75,000					\$75,000	\$75,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0

# Vehicles - Fire Rescue Apparatus Replacement

Department	Fire
Project Location	138 Turnpike Road
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Fire & EMS readiness & compliance / Safety



Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Long lead times and end-of-life units require advance action.

**Description:** To meet the anticipated replacement cost for fire apparatus in the next 20 years the capital equipment fund will need approximately \$160,000 invested each year. New fire apparatus replacement costs have increased 10% to 35% with build & delivery times of 3 to 4 years. The average cost of a new Class A Fire Pumper is approximately \$1,000,000.00. Actual replacement costs of apparatus will also be driven by the Jaffrey Fire Department’s calls for service, staffing levels, Town growth, industry mandates for new fire apparatus, future requirements for firefighter safety, vehicle safety, technology, & environmental controls.

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	50%				\$425,000			\$425,000	\$425,000	\$0
Other - CRF	50%				\$425,000			\$425,000	\$425,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$0

# Vehicles – Fire Engine 2 Pump Replacement

Department	Fire
Project Location	138 Turnpike Road
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Fire & EMS readiness & compliance / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	



**Why now?** Restore pump performance to maintain fire flow and reliability.

**Description:** 16-ENGINE 2 / 2006 model year Class A Fire Pumper 18th year of service. Expected useful life 25 years, Anticipated remaining years of service 7+/- years. 2024 pump test passed, maintenance and inspection of pump gear box showed indication of water in the oil. This is an indicator the pump shaft bearings/packing are worn and failing, damaging the pump shaft. To extend the life of this apparatus, a new pump needs to be installed.

Funded through the Fire Equipment CRF.

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$50,000						\$50,000	\$50,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0

## Vehicles - Replace Fire 4 Wheeler ATV & Trailer

Department	Fire
Project Location	138 Turnpike Road
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Fire & EMS readiness & compliance / Service

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Aging off-road unit limits safe access to woods and trails.

**Description:** The current 4-wheeler ATV & trailer donated to the Jaffrey Fire Department by a private citizen of Jaffrey in 2005. The ATV is used by the fire department for multiple capacities. The ATV is used for brush/wildland fire response, search & rescue operations and emergency medical calls. The current unit & trailer is 20 years old & replacement parts are becoming hard to source.

Funded through the Fire Equipment Replacement CRF.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%		\$50,000					\$50,000	\$50,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0

# Equipment - Rescue Extrication Tools Replacement

Department	Fire
Project Location	138 Turnpike Road
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Fire & EMS readiness & compliance / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	



**Why now?** Update for modern vehicles to speed safe patient extrication.

**Description:** Hurst Hydraulic Rescue Extrication Tools are 15 to 30 plus years old and are no longer being supported by the manufacturer and replacement parts are not available. The extrication tool industry has moved away from hose connected hydraulic tools and are focusing on battery operated hydraulic extrication tools.

Jaffrey experiences numerous motor vehicle accidents every year that require the use of these life saving tools.

Funded through the Fire Equipment CRF.

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$50,000						\$50,000	\$50,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0

# Facilities - Fire Station Addition

Department	Fire
Project Location	138 Turnpike Road
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Fire & EMS readiness & compliance / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	X
Provide New Facility or Service Capacity	X

**Why now?** Add bays/support spaces to meet staffing, code, and response needs.

**Description:** The existing fire station was built in 1981. The department has outgrown the original building & needs to be expanded. The addition will include a 2-story addition with the first floor have areas for the day-to-day operations of the fire department & 2 additional apparatus bays to house ambulances. The second floor will include much needed locker rooms with showering facilities for the firefighters to be able to shower after hazardous response. The second floor will also have dorm rooms for firefighters and ambulance personnel to be able to sleep in during long duration incidents & for per diem shift coverage.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$3,000,000					\$3,000,000	\$3,000,000	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0

# Equipment - Emergency Management Townwide Radio Repeater

Department	Emergency Management
Project Location	138 Turnpike Road
Commence CY	
Department Priority	
Master Plan Link & Driver	Emergency communications & resilience / Safety
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Close coverage gaps to ensure storm and mutual-aid communications.

**Description:** This project would be for the installation of a Townwide Emergency Management Radio Repeater System, This system would be used on a daily basis by Fire, Police, & DPW. This system would be the primary radio communications during an Emergency Management event with the EOC activated. This system would also become the primary communication system if the Fire or Police Dispatch Centers are taken out or unable to communicate due to weather events, power outages or system failures.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Facilities - Police Station Exterior Maintenance

Department	Police
Project Location	26 Main Street
Commence CY	2028
Department Priority	2
Master Plan Link & Driver	Community facilities & public safety / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Prevent envelope failure and extend roof/exterior service life.

**Description:** The Police Station roof must be cleaned to prevent damage to roof tiles. The exterior trim was repainted in 2025.

Funding from the Municipal Building Maintenance CRF.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	CRF Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%			\$20,000				\$20,000	\$20,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0

# Vehicles - Police Cruiser Replacement

Department	Police
Project Location	26 Main Street
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Community facilities & public safety / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Maintain rotation to avoid downtime and rising maintenance costs.

**Description:** Police cruisers are replaced every five years. They serve three to four years as a front line vehicle, then two years as a secondary vehicle, then the remainder as a detail vehicle. Front Line vehicles average ~88,000 miles in their 3 years at the front. Secondary vehicles average ~16,000 miles per year as a secondary. Detail vehicles average ~8,000 miles per year as a detail. There are four cruisers and one unmarked vehicle (pickup truck). Vehicle purchases are funded through the Police Cruiser CRF. Upfitting the cruisers is funded through the Police Detail Fund. The CRF is currently funded at \$40,000 per year. See the Police Cruiser Replacement Schedule.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	CRF Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$57,000	\$0	\$60,000	\$61,200	\$0	\$62,424	\$240,624	\$240,624	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$57,000	\$0	\$60,000	\$61,200	\$0	\$62,424	\$240,624	\$240,624	\$0

# Vehicles - Recreation Bus Replacement Program

Department	Recreation
Project Location	28 Main Street
Commence CY	Ongoing
Department Priority	1
Master Plan Link & Driver	Community access & recreation mobility / Service
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Ensure safe, reliable transport for youth, seniors, and programs.

**Description:** Recreation Bus is replaced every ten years. Last bus was purchased in July of 2024. It serves as transportation for youth programs including Summer Camp as well as Adult/Senior Trips and overnight trips. The bus is also a part of Town Emergency Operation Plan in case of a Town Emergency for transportation. We expect the bus to get 6,000-10,000 miles a year from recreation programming. This vehicle is 14 passenger + Driver. Vehicle purchases are funded through the Recreation Equipment CRF. The CRF is currently funded at \$10,000 per year. See the Recreation Bus Replacement Schedule. New bus proposed for 2034.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	CRF Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0

## Facilities – Humiston Shade Pavilion

Department	Recreation
Project Location	31 Howard Hill Road
Commence CY	2028
Department Priority	2
Master Plan Link & Driver	Community access and recreation mobility / Safety
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	



**Why now?** Heat exposure limits summer programs and spectator comfort.

**Description:** The Humiston playground sees very heavy usage for nearly eight months a year. There is no shelter from weather or the sun. Grant opportunities exist to assist with funding the installation of these structures.

<b>Project Rationale (check all that apply)</b>	<b>Check</b>
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - Grant	100%			\$20,000				\$20,000	\$20,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0

# Facilities – Shattuck Park Pavilion Replacement

Department	Recreation
Project Location	Shattuck Park
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Community access and recreation mobility / Service
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace deteriorated shelter to improve safety and year-round use.

**Description:** The Shattuck Park pavilion is old and in need of replacement. The structure is leaning and showing its age.



<b>Project Rationale (check all that apply)</b>	<b>Check</b>
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	CRF Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$25,000						\$25,000	\$25,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

# Facilities - Library Back-up Generator

Department	Library
Project Location	38 Main Street
Commence CY	TBD
Department Priority	1 of 4 projects
Master Plan Link & Driver	Library facility stewardship / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	X
Provide New Facility or Service Capacity	X

**Why now?** Keep critical systems on and enable community sheltering during outages.

**Description:** Back-up power/generator(s) – In addition to maintaining the safety of the building and its contents (pipes, technology, etc.) during an extended outage, back-up power for the library would serve the town by allowing the library to act reliably as an additional warming/cooling station during times when the Jaffrey community may be without power. It would also give the community access to resources and possibly Wi-Fi (either through the building or with the use of library hotspots) in a natural disaster, if needed by Emergency Management. In a local emergency, being able to provide services that support families could be beneficial not only to those families, but to allow Emergency Management personnel to concentrate on matters at hand. Rindge Library quote from Cat in 2024 was \$79,632.



Due to the extreme high temperatures predicted, the Jaffrey Public Library (38 Main Street) is open as a cooling station this week. They will be open their regular hours: Tues. & Wed. 10am-7pm, Thur. & Fri. 10am to 5:30pm, Sat. 10am-1pm



16

22 shares

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%				\$80,000			\$80,000	\$80,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0

## Facilities - Library Concrete walkway and stair repairs

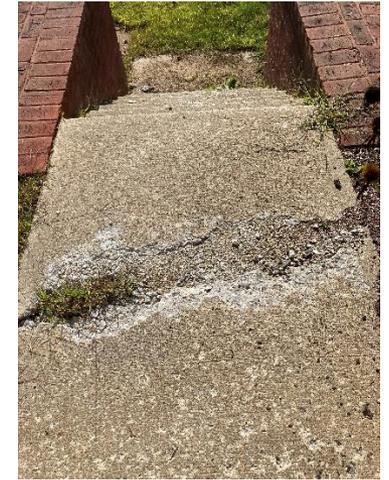
Department	Library
Project Location	38 Main St
Commence CY	2026
Department Priority	2 of 4 projects
Master Plan Link & Driver	Library facility stewardship / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Fix trip hazards and restore safe, ADA-compliant access.

**Description:** Concrete work - Front stairs/concrete walkways, railings, etc. - Areas in need of repair for access/egress safety were noted in 2022 and pictures taken at that time. Areas requiring work include the Main entrance, Goodnow St side emergency exit, and the staff side emergency handicapped exit. (Google photos shared link:

<https://drive.google.com/drive/folders/11JxNKgnqI007UKiP7T0vRvcXQ P6hC8Wo?usp=sharing> )



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%	\$20,000						\$20,000	\$20,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0

# Facilities - Library Security Upgrade

Department	Library
Project Location	38 Main Street
Commence CY	2027
Department Priority	3 of 4 projects
Master Plan Link & Driver	Library facility stewardship / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Modern monitoring/access control protects patrons, staff, and collections.

**Description:** The library’s building security includes fire, cameras and panic buttons for staff use. We have no burglary system so any break-in will only be discovered after the fact, although the cameras may allow us to identify people involved. When the trustees upgraded the panic buttons, Monadnock Security installed a panel that would allow us to add the burglary security features – doors and motion sensors, etc. With the historical artifacts and the amount of expensive technology now at the library, this would be a wise investment.

It would require an add-on monitoring fee, as noted in the quote, attached.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	100%		\$5,000					\$5,000	\$0	\$5,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000

# Facilities - Library Cast Iron Plumbing Repairs/Replacement

Department	Library
Project Location	38 Main Street
Commence CY	2028
Department Priority	4 of 4 projects
Master Plan Link & Driver	Library facility stewardship / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Prevent leaks and closures from failing historic piping.

**Description:** According to the Historic Building Assessment, completed in 2023, the library building supply pipes are cast iron, and are likely original to 1895. Many of these pipes are extremely corroded, as observed in the basement server room (figure 96 of the HBA). The major waste-water pipes are also cast-iron, and an active leak was discovered in the small mechanical room at the northeast corner of the basement of the main block. The preservation consultant estimates \$12,000 for **“Plumbing Repair and Associated Trades–** Replace corroded pipes with new cast iron pipe with no-hub connections. This may require opening up ceilings and/or walls, if so, this should be coordinated with other trades so that access can be provided for the plumbers with great care taken in these processes.” As part of the original building, it is hoped this could be part of future preservation grant funding, with or without a match, and this is listed as lowest priority for that reason.



figure 96 of the HBA

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	Ex. Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%			\$15,000				\$15,000	\$15,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0

# Water – Contoocook Well Rehabilitation

Department	Water
Project Location	Contoocook Well
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Protect supply and electrical equipment; extend well site life.

**Description:** Contoocook Well is an original well site in Town (1960s) and the facility is very dated. As our primary well site, it needs work to remain useful. This project will bring a new roof, an addition of a new electrical room to separate it from the plumbing side of the pumphouse to limit moisture damage, new electrical within the building, and some other smaller maintenance items to help the facility last further into the future.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - Water Fund	100%		\$800,000					\$800,000	\$0	\$800,000
Revenues	100%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000

# Water – Rindge Watermains

Department	Water
Project Location	Rindge Water Lines
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace undersized mains and coordinate work to avoid re-digging.

**Description:** Replace original early 1900's 6 inch to 2 inch watermains on both sides of Contoocook Lake, including the lines physically located in Rindge, NH. These include Woodbound Road, Beach Ave Area, Loop Road, and Cheshire Road Area.

Project could be aligned with a sewer line project for the Contoocook Lake properties.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Water – KK Village Watermains

Department	Water
Project Location	KK Village
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Original mains limit reliability and fire flow—phase replacements.

**Description:** Replace original early 1900’s 6 inch watermains located in the KK Village neighborhood. This project will be coupled with a full sewer main replacement, drainage replacement, and road reconstruction. This will be a large town-wide project that will require many pools of funding and coordination between departments.

2025 – Tighe & Bond scoping meeting

2026 - Design

2027 – Funding sources determined

2028 – 2029 - Construction



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Water - Squantum Road Section 4 Watermain

Department	Water
Project Location	Squantum Road Section 4
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Stage the 12-inch replacement beyond this CIP window.

**Description:** Replace original early 1900's 12 inch watermain on section 4 of Squantum Road. Section 4 runs from Darcie Drive to Squantum Well.

Project start beyond current CIP period. Anticipated cost \$1,066,550.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Water – First Tavern Road Watermain

Department	Water
Project Location	First Tavern Road
Commence CY	2031
Department Priority	3
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace undersized main to improve pressure and fire protection.

**Description:** Replace original early 1900's 6 inch watermain on First Tavern Road. This line runs from Dublin Road to Mountain Road.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$369,000	\$369,000	\$0	\$369,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$369,000	\$0	\$369,000

# Water – Harkness Road Watermain

Department	Water
Project Location	Harkness Road
Commence CY	2031
Department Priority	3
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Aging line drives breaks and weak pressure—upgrade loop if feasible.

**Description:** Replace original late 1800’s 4 inch watermain on Harkness Road. While there, Cutter Hill Road will also likely be replaced if time and money allows.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$351,000	\$351,000	\$0	\$351,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$0	\$351,000

# Water – Turnpike Well PFAS Treatment Facility

Department	Water
Project Location	Turnpike Well PFAS Treatment Facility
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Meet PFAS standards while keeping the largest source online.

**Description:** Turnpike Well is an original well site in Town (1960s) and the facility is very dated. At the same time, the USEPA has lowered the limit on PFAS chemicals allowed in drinking water and our Turnpike Well site is very slightly over this new limit. NHDES is requiring treatment be installed in order to continue to use our largest water source in Town. The project is currently estimated at \$10,000,000 to \$11,000,000. Of the original \$10,000,000 (Rounded up from \$9,962,868), \$2,962,445 is coming from NHDES DWSRF Principal Forgiveness, \$4,011,563 is coming from NHDES DWSRF Loan, and \$2,988,860 is coming from NHDES ARPA Grants. This project is in final design and budget numbers are subject to change.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	5951%	\$5,951,305						\$5,951,305	\$0	\$5,951,305
Bond/ Lease	40%	\$4,011,563						\$4,011,563	\$0	\$4,011,563
Other - Water Fund	0%	\$37,132						\$37,132	\$0	\$37,132
Revenues	100%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000

# Sewer – KK Village Sewer Mains

Department	Sewer
Project Location	KK Village
Commence CY	2032+
Department Priority	4
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Leaky old sewers let in stormwater and risk backups.

**Description:** Replace original early 1900's 6 inch, 8 inch, 10 inch, and 18 inch clay sewer mains located in the KK Village neighborhood. All sewer from the southeast portion of the system runs through this neighborhood to Peterborough St. This project will be coupled with a full water main replacement, drainage replacement, and road reconstruction.

2025 – Tighe & Bond scoping meeting

2026 - Design

2027 – Funding sources determined

2028 – 2029 - Construction



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

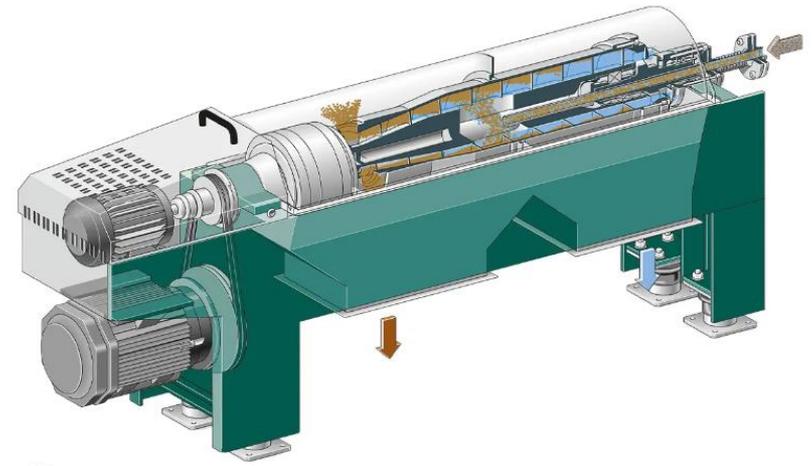
# Sewer – Sludge Centrifuge Overhaul

Department	Sewer
Project Location	70 Old Sharon Road
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Overhaul aging unit to stabilize dewatering and reduce costs.

**Description:** The sludge de-watering centrifuge is used to dewater sludge at the wastewater treatment plant. This critical piece of equipment removes solids from the wastewater stream to be composted in Merrimack, NH. Without it we need to send out sludge as a liquid product which costs exponentially more money than dewatered product as we get charged by the ton. This equipment needs to be overhauled to remain in working condition as it is original to the plant in 2009.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$50,000						\$50,000	\$0	\$50,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

# Sewer – Cross Street Electrical Upgrades

Department	Sewer
Project Location	13 Nutting Road
Commence CY	2026
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace obsolete controls to improve reliability and safety.

**Description:** Our Cross Street Pump Station collects almost all of the wastewater in town and sends it down Peterborough Street. The electrical is very outdated and beyond repair as the conduit has melted. We also do not have a conventional generator, but rather a propane powered back up pump to run one sewer pump via a belt system. This station is in dire need to have the electrical repaired and replaced and to get a real generator. I am hoping to utilize some FEMA funding for this critical asset.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$94,000						\$94,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000	\$0	\$0

# Sewer – Lagoon Closure

Department	Sewer
Project Location	70 Old Sharon Road
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Asset



Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** State requires proper closure to protect groundwater.

**Description:** The old wastewater treatment lagoons were used to treat the town’s wastewater until the new plant was built in 2009. The only purpose they serve now is as a liability as they are classified as a dam by NHDES. This comes with inspection and maintenance costs too. By removing them the town would now have roughly 13 acres of usable land for whatever they chose. We could also install a solar field that would be behind the WWTP meter to help offset the roughly \$100,000 per year electric bill to the facility.

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$2,442,000					\$2,442,000	\$0	\$2,442,000
Other	0%							\$0	\$0	\$0
Revenues	100%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,442,000	\$0	\$2,442,000

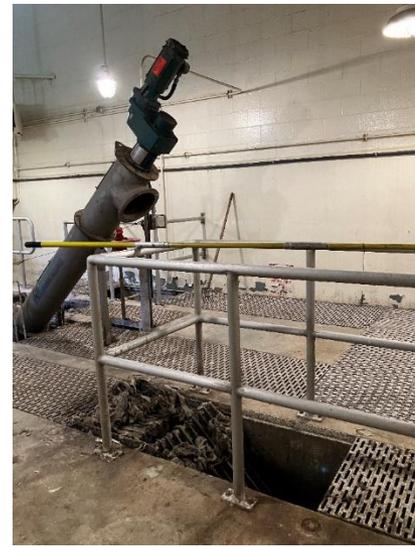
# Sewer – Hadley Road Bar Rack Upgrade

Department	Sewer
Project Location	14 Hadley Road
Commence CY	2027
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Better screening protects pumps and limits overflow risk.

**Description:** The Hadley Road Pump Station pumps all of the wastewater in town except for Millipore Sigma. It is our most critical pump station and sees the most use. Staff currently manually rake rags out of the waste stream using a garden rake and a bar rack that traps rags. This is time consuming, unsafe, and inefficient. They now make manual bar racks that remove these rags automatically and dump them into a dumpster with no operator intervention. This is safer for the operators and more efficient for the WWTP.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%		\$200,000					\$200,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0

# Sewer – By-Pass Pump Replacement

Department	Sewer
Project Location	70 Old Sharon Road
Commence CY	2028
Department Priority	2
Master Plan Link & Driver	Water and sewer asset care / Safety

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Replace unreliable unit to maintain conveyance during outages/repairs.

**Description:** Our Sewer by pass pump is used for draining tanks at our WWTP. It is also used to bypass-pump from manhole to manhole. In the event of a sewer line repair you set it up to divert wastewater from the work area since you cannot “turn off” the flow like on a watermain break repair. It is also used as an emergency pump at our pump stations should the pumps die or not pump enough to keep up with flow.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%			\$80,000				\$80,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0

# Sewer – Jetter Replacement

Department	Sewer
Project Location	70 Old Sharon Road
Commence CY	2030
Department Priority	3
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** High-hour jetter threatens cleaning schedule and blockage response.

**Description:** Our sewer line jetter is used to clear blockages from sewer collection lines in the street. It is also used to preventively clean lines by spraying very high pressure water in the line to scrub the lines clean.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%					\$120,000		\$120,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0

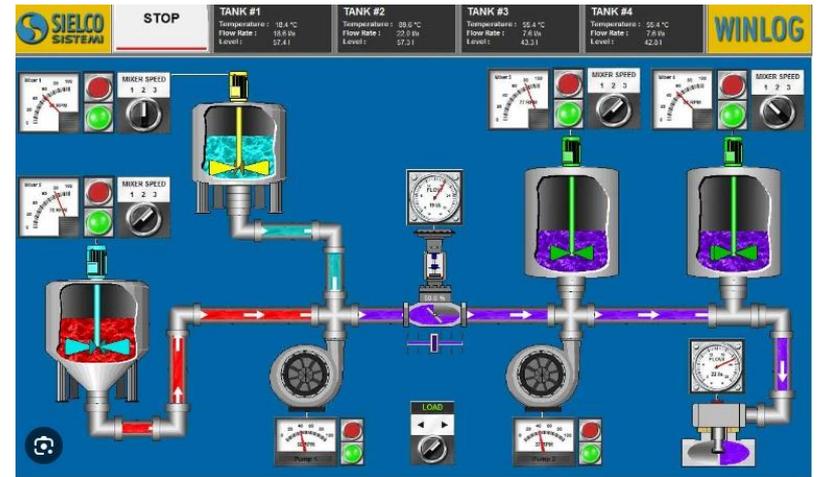
# Sewer – SCADA Upgrades

Department	Sewer
Project Location	All over Town
Commence CY	2030
Department Priority	3
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	X
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Obsolete controls risk failures and permit violations.

**Description:** Only 2 of our 7 sewer pump stations have SCADA systems that allow us to track flow, run time, current and past conditions, and let us see what is happening in real time. Upgrading all of our stations to do this would not only bring us up to current NHDES standards for pump stations, but also give us more information about the system to help combat infiltration to the system.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	
Eligible for Matching Funds with Limited Availability	X

		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%					\$35,000		\$35,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0

# Sewer – I&I Investigations and Repairs

Department	Sewer
Project Location	All over Town
Commence CY	On-going
Department Priority	1
Master Plan Link & Driver	Water and sewer asset care / Asset

Type of Project (check one)	Check
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	X
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	

**Why now?** Target hotspots to cut wet-weather loading and surcharging.

**Description:** Our sewer system is overwhelmed by roughly 50% I&I (Infiltration and Inflow). We are paying to treat rain water every time it rains. Lowering our I&I allows more growth of the sewer system. Treating sewage is one of the most expensive things a community will do, so reducing the amount to treat is very advantageous. This is done by sewer lining, manhole repairs, and full line replacements.

\$250,000 budgeted annually.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	X
Alleviates Substandard Conditions or Deficiencies	X
Provides Added Capacity to Serve Growth	X
Improves Quality of Existing Services	X
Reduces Long-Term Operating Costs	X
Responds to Federal or State Requirement to Implement	X
Provides Incentive to Economic Development	X
Eligible for Matching Funds with Limited Availability	X

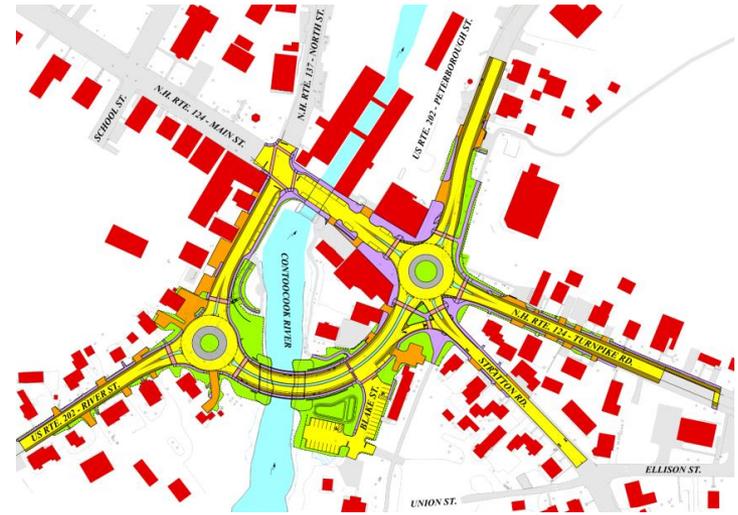
		2026	2027	2028	2029	2030	2031	Total 26-31	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

# Route 202 Dogleg Project Enhancements

Department	Downtown TIFD
Project Location	Downtown Jaffrey
Commence CY	2025
Department Priority	2
Master Plan Link & Driver	Roads, sidewalks & downtown access/ Opportunity
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	
Improve Quality of Existing Facilities or Equipment	x
Expand Capacity of Existing Service Levels/Facility	x
Provide New Facility or Service Capacity	x

**Why now?** Leverage NHDOT work to deliver downtown safety and streetscape.

**Description:** The Route 202 Dogleg Project is a NH Department of Transportation funded project. The Town worked with a landscape designer and DOT to bring enhancements to the project above the “base model” provided with State funding. \$438,142 expended from the Downtown TIF CRF in 2025 to pay for enhancements in the DOT contract. Paving of the Community Field parking lot at project completion (June 30, 2028) is the only remaining unpaid enhancement.



Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	x
Alleviates Substandard Conditions or Deficiencies	x
Provides Added Capacity to Serve Growth	x
Improves Quality of Existing Services	x
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	x
Eligible for Matching Funds with Limited Availability	x

		2026	2027	2028	2029	2030	2031	Total 26-31	Funding	Op. Budget
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other - CRF	100%			\$150,000				\$150,000	\$150,000	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
<b>Totals</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0

# Stone Arch TIF District Projects

Department	Stone Arch TIFD
Project Location	Old Sharon Road
Commence CY	
Department Priority	
Master Plan Link & Driver	Downtown vitality and housing support / Opportunity
<b>Type of Project (check one)</b>	<b>Check</b>
Replace or Repair Existing Facilities, Vehicles or Equipment	x
Improve Quality of Existing Facilities or Equipment	
Expand Capacity of Existing Service Levels/Facility	
Provide New Facility or Service Capacity	



**Why now?** Use TIF revenue to time priority downtown improvements with private reinvestment.

**Description:** The Stone Arch TIFD Capital Reserve Fund was established to provide enhancements for the district. The Route 202/Old Sharon Road/Nutting Road intersection is one area of concern for the Town and received a recent Road Safety Audit. The intersection was identified and one in need of correction. The Select Board chose a roundabout as the option desired to correct the speed issues responsible for crashes.

The Town is working with SWRPC and DOT to get the project placed on the State’s 10-year plan.

Project Rationale (check all that apply)	Check
Removes Imminent Threat to Public Health or Safety	x
Alleviates Substandard Conditions or Deficiencies	x
Provides Added Capacity to Serve Growth	x
Improves Quality of Existing Services	x
Reduces Long-Term Operating Costs	
Responds to Federal or State Requirement to Implement	
Provides Incentive to Economic Development	x
Eligible for Matching Funds with Limited Availability	x

		2026	2027	2028	2029	2030	2031	Total 26-31	Funding	Op. Budget
GF	#DIV/0!							\$0	\$0	\$0
Fed/ State	#DIV/0!							\$0	\$0	\$0
Bond/ Lease	#DIV/0!							\$0	\$0	\$0
Other - CRF	#DIV/0!							\$0	\$0	\$0
Revenues	#DIV/0!							\$0	\$0	\$0
PPP	#DIV/0!							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
<b>PROJECT TITLE</b>										
<b>MUNICIPAL FACILITIES</b>										
<b>Highway</b>										
Replace & Relocate Garage	Move to Old Sharon Road following lagoon closure	5,750.0	Bond							
Replace Old Salt Shed	Replace roof, insulate		CRF		40.0					
<b>Highway Garage</b>										
	Upgrade electrical service and panels	73.5	CRF							
	Paint booth	30.0	CRF							
	Wash bay	60.0	CRF							
	Replace heating system	20.0	CRF							
	Replace emergency generator	80.0	CRF							
Stormwater Pollution Prevention	Drainage improvements to yard and Knight St. SWPP compliance	125.0	CRF							
<b>Transfer Station</b> <i>Eligible for Stone Arch TIFD CRF</i>										
Install septic system	Toilet and wash sink for employees	50.0	CRF		50.0					
Storage Improvements	Shipping containers for dry storage	75.0	CRF			75.0				
<b>Fire Station</b>										
Addition/Shower Facilities	Decon facilities, bunk space, ambulance bays	3,000.0	Bond		3,000.0					
	<b>Less bond funding</b>				<b>-2,500.0</b>					
<b>Police Station</b>										
Exterior Maintenance	Roof replacement	20.0	CRF				20.0			
<b>Recreation</b>										
Shade pavilion	Humiston field playground	20.0	Grants/CRF				20.0			
Pavilion Replacement	Shattuck Park	25.0	CRF		25.0					
<b>Library</b>										
Emergency Generator	Cooling/Heating Station	80.0	CRF				80.0			

PROJECT TITLE		Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
Exterior Concrete Repairs	Walkway and stairs	20.0	CRF		20.0					
Security Upgrade	Burglary system addition	20.0	CRF			20.0				
Cast Iron Plumbing Repairs	Corroded pipes	15.0	CRF				15.0			
<b>Total Expenditure - Municipal Facilities</b>		<b>9,463.5</b>			<b>635.0</b>	<b>95.0</b>	<b>55.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>

MUNICIPAL FACILITIES CRF										
<b>Start Balance</b>	Total in Capital Reserve Funds				834.4	374.4	429.4	524.4	594.4	744.4
<b>Add to reserve</b>	\$175K per year		Warrant		175.0	150.0	150.0	150.0	150.0	150.0
<b>Withdraw from reserve</b>					635.0	95.0	55.0	80.0	0.0	0.0
<b>Balance Forward</b>					374.4	429.4	524.4	594.4	744.4	894.4

HIGHWAY MAINTENANCE (Budget/CRF)										
<b>Start Balance</b>	Total in Capital Reserve Funds			2021	144.3	152.4	54.0	244.9	379.9	248.7
<b>Add to reserve</b>	\$575K per year	575.0	Warrant		575.0	575.0	575.0	575.0	575.0	575.0
<b>Capital Outlay</b>	Funded with retired debt	25.0	Budget		25.0	60.0	60.0	60.0	60.0	60.0
<b>Withdraw from reserve</b>	Capital Investment Per 10-Year Paving Plan				-591.9	-733.4	-444.1	-500.0	-766.2	-650.0
<b>Balance Forward</b>					152.4	54.0	244.9	379.9	248.7	233.7

Annual Road Improvements										
	Gravel Roads	25.0	Budget		25.0	25.0	25.0	25.0	25.0	25.0
	Culverts/Drainage	25.0	Budget		25.0	25.0	25.0	25.0	25.0	25.0

	Drainage Improvements at KK Village		CDBG/USDA							
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<b>Total Tax Expenditure</b>		<b>650.0</b>			<b>650.0</b>	<b>685.0</b>	<b>685.0</b>	<b>685.0</b>	<b>685.0</b>	<b>685.0</b>
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HIGHWAY EQUIPMENT CRF										
<b>Start Balance</b>	Total in Capital Reserve Funds			1997	178.3	178.3	378.3	462.8	402.8	497.8
<b>CRF Appropriation</b>	\$200K annually	200.0	Warrant		200.0	200.0	200.0	200.0	200.0	200.0
<b>Equipment Purchase</b>	PER PUBLIC WORKS EQUIPMENT REPLACEMENT SCHEDULE				-200.0	0.0	-115.5	-260.0	-105.0	-211.4
<b>Balance Forward</b>					178.3	378.3	462.8	402.8	497.8	486.4

PROJECT TITLE		Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
<b>FIRE EQUIPMENT CRF</b>										
Start Balance	Total in Capital Reserve Funds				258.2	238.2	288.2	408.2	548.2	283.2
Add to reserve		160.0	Warrant	1996	80.0	100.0	120.0	140.0	160.0	160.0
Withdraw from reserve	PER FIRE EQUIPMENT REPLACEMENT SCHEDULE				-100.0	-50.0	0.0	0.0	-850.0	0.0
Lease Support									425.0	
Balance Forward					238.2	288.2	408.2	548.2	283.2	443.2
<b>LAND ACQUISITION FUND CRF</b>										
Start Balance	Total in Capital Reserve Funds		Tax/LUCT	2009	88.4	93.4	98.4	103.4	108.4	113.4
Add to reserve	(note that the LUCT est contribution is 10,000 per year except 2009)	5.0	Warrant		5.0	5.0	5.0	5.0	5.0	5.0
Withdraw from reserve										
Balance Forward					93.4	98.4	103.4	108.4	113.4	118.4
<b>DPW - DAMS/BRIDGES CRF</b>										
Start Balance	Total in Capital Reserve Funds			2017	340.9	395.9	515.9	635.9	755.9	875.9
Add to reserve	\$120K annually	120.0	Warrant		120	120	120	120	120	120
Withdraw from reserve					-65	0	0	0	0	0
Balance Forward					395.9	515.9	635.9	755.9	875.9	995.9
<b>POLICE CRUISER CRF</b>										
Start Balance	Total in Capital Reserve Funds			2019	104.8	87.8	127.8	107.8	86.6	126.6
Add to reserve	CRF \$40K annually	40.0	Warrant		40.0	40.0	40.0	40.0	40.0	40.0
Withdraw from reserve	PER POLICE CRUISER REPLACEMENT SCHEDULE				-57.0	0.0	-60.0	-61.2	0.0	-62.4
Balance Forward					87.8	127.8	107.8	86.6	126.6	104.2
<b>RECREATION EQUIPMENT CRF</b>										
Start Balance	Total in Capital Reserve Funds			2021	28.7	38.7	48.7	58.7	68.7	78.7
Add to reserve	CRF \$10K annually	10.0	Warrant		10.0	10.0	10.0	10.0	10.0	10.0
Withdraw from reserve	Van replaced in 2024, est replacement in 2036				0.0	0.0	0.0	0.0	0.0	0.0
Balance Forward					38.7	48.7	58.7	68.7	78.7	88.7

		Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
<b>PROJECT TITLE</b>										
<b>SIDEWALK CRF</b>										
Start Balance	Total in Capital Reserve Funds			2024	176.2	221.2	215.8	214.7	120.1	113.9
CRF Appropriation	\$100K annually	100.0	Warrant		100.0	120.0	120.0	120.0	120.0	120.0
Equipment Purchase	PER SIDEWALK RECONSTRUCTION SCHEDULE				-55.0	-125.4	-121.1	-214.6	-126.2	-114.4
Balance Forward					221.2	215.8	214.7	120.1	113.9	119.5
<b>PROJECTS WITHOUT CRF SUPPORT</b>										
<b>FIRE DEPARTMENT</b>										
Portable Radios	30 FD Portable Radios	200.0								
<b>EMERGENCY MANAGEMENT</b>										
Radio Repeater System	Emergency Communications	35.0	Budget/Grant							
<b>POLICE DEPARTMENT</b>										
Body Cameras	New in-car video and body cameras	80.0	Grant							
Total Tax Expenditure		315.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL PROPOSED TAX PROJECTS</b>		<b>11,063.5</b>			<b>1380.0</b>	<b>1430.0</b>	<b>1450.0</b>	<b>1470.0</b>	<b>1490.0</b>	<b>1490.0</b>
<b>BONDED PROJECTS EXISTING</b>										
<b>GENERAL FUND</b>										
Broadband Expansion (issued 2021 - matures 2031)	100% User Fees NHMBB	1,229.0	Fees	2021	136.7	137.9	134.1	137.2	134.9	132.5
Road Paving (issued 2020 - matures 2026)	100% LOAN	1,000.0	Tax	2020	145.7					
Capital Lease - Fire Truck (issued 2022 - matures 2032)	LEASE	336.5	Tax	2022	47.8	47.8	47.8	47.8	47.8	47.8
<b>WATER</b>										
Mountain Road & Main Street Water Main Replacement (issued 2017 - matures 2037)	NHDES 1/3 Taxes - 2/3 User Fees	2,628.1	Fees	2017	79.1	79.1	79.1	79.1	79.1	79.1
			Tax		39.6	39.6	39.6	39.6	39.6	39.6
School, Stratton & Squantum Water Main Replacement (issued 2020 - matures 2039)	NHDES 1/3 Taxes - 2/3 User Fees	2,840.0	Fees	2019	74.3	74.3	74.3	74.3	74.3	74.3
			Tax		37.1	37.1	37.1	37.1	37.1	37.1

PROJECT TITLE	Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
<b>SEWER</b>									
AWWTF Construction (issued 2012 - Refi 2016 - matures 2035) NHMBB	6,170.0	Fees	2007	285.5	283.2	281.9	280.6	282.5	281.0
1/3 Taxes - 2/3 User Fees		Tax		142.7	141.6	140.9	140.3	141.3	140.5
Sewer Tertiary Treatment (issued 2013 - matures 2032) DES	2,749.0	Fees	2007	61.6	61.6	61.6	61.6	61.6	61.6
1/3 Taxes - 2/3 User Fees		Tax		31.8	31.8	31.8	31.8	31.8	31.8
Sewer Treatment Plant Improvements (issued 2013 - matures 2032) DES	1,743.6	Fees	2009	75.4	75.4	75.4	75.4	75.4	75.4
1/3 Taxes - 2/3 User Fees		Tax		38.8	38.8	38.8	38.8	38.8	38.8
Septage Receiving Station (issued 2020 - matures 2048) 100% Sewer USRD	1,000.0	Fees	2016	56.1	55.1	54.1	53.2	52.3	51.3
<b>TIFD</b>									
Water Main Extension - Stone Arch Bridge (issued 2012 - matures 2032)	739.5	TIFD	2009	47.4	45.6	43.8	42.1	40.3	38.5
<b>TOTAL BONDED EXISTING PROJECTS</b>	(includes sewer construction) 20,435.7			1299.6	1148.9	1140.3	1138.9	1136.8	1129.3
	Revenues/User Fees			768.7	766.6	760.5	761.4	760.1	755.2
	TIFD			47.4	45.6	43.8	42.1	40.3	38.5
	TAX			483.5	336.7	336.0	335.4	336.4	335.6
<b>TOTAL PROPOSED &amp; EXISTING PROJECTS TO BE RAISED BY TAXES</b>				1863.5	1766.7	1786.0	1805.4	1826.4	1825.6
<b>Local Assessed Valuation (2025 = \$982,007,982)</b>	<b>982,007.0</b>								
<b>TOTAL IMPACT OF AMOUNT TO BE RAISED BY TAXES ON TAX RATE</b>				<b>\$1.90</b>	<b>\$1.80</b>	<b>\$1.82</b>	<b>\$1.84</b>	<b>\$1.86</b>	<b>\$1.86</b>
<b>INCREASE ON TAX RATE FROM PREVIOUS YEAR</b>					<b>-\$0.10</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.00</b>
<b>BONDED PROJECTS - ANTICIPATED</b>									
Fire Station Addition	\$2.5M, 20 years, 4%	2,500.0	Bond	Warrant		230.0	230.0	230.0	230.0
Turnpike Well PFAS				2024		344.6	338.8	333.0	327.2
Squantum Road Water Main				2023		160.0	160.0	160.0	160.0
Vacuum Truck				2024		15.3	15.3	15.3	15.3
Subtotal					0.0	749.9	744.1	738.3	732.5
User Fees					0.0	519.9	514.1	508.3	502.5
TIFD					0.0	0.0	0.0	0.0	0.0
<b>Amount to be raised by Tax (estimated)</b>					<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>

<b>PROJECT TITLE</b>		<b>Total Cost 000'S</b>	<b>SOURCE</b>	<b>Date TM Approved</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
<b>DPW - WATER (Budget)</b>										
Contoocook Well Upgrades		800.0	DWSRF			800.0				
Water Main Replacment	Rindge	2,763.0	DWSRF							
Water Main Replacment	KK Village	0.0	DWSRF							
Water Main Replacment	Squantum Road Section 4	1,067.0	DWSRF							
Water Main Replacment	First Tavern Road	369.0	Fees							369.0
Water Main Replacment	Harkness Road	351.0	Fees							351.0
Turnpike Well	PFAS Treatment Facility	10,000.0	DWSRF		11600.0					
<b>Sub Total Expenditure - DPW Water</b>		<b>15,350.0</b>			<b>11,600.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>720.0</b>
SRF					-4011.5					
Grants/Principal Forgiveness					-5951.0					
<b>Total Expenditure - Water Fees</b>					<b>1,637.5</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>720.0</b>

PROJECT TITLE		Total Cost 000'S	SOURCE	Date TM Approved	2026	2027	2028	2029	2030	2031
<b>DPW - SEWER (Budget)</b>										
KK Village Sewer Mains			CWSRF							
Sludge Centrifuge Overhaul		50.0	Fees		50.0					
Cross Street Electrical Upgrades		94.0	Fees		94.0					
Wastewater Lagoon Closure		2,442.0	CWSRF			2442.0				
Hadley Road Bar Rack Upgrade		200.0	Fees			200.0				
Bypass Pump Replacement		80.0	Fees				80.0			
Jetter Replacement		120.0	Fees						120.0	
SCADA Upgrades		35.0	Fees							35.0
Infiltration & Inflow Investigations	Ongoing annual budget item	250.0	Fees		250.0	250.0	250.0	250.0	250.0	250.0
<b>Sub Total Expenditure - DPW Sewer</b>		<b>405.0</b>			<b>394.0</b>	<b>2,892.0</b>	<b>330.0</b>	<b>250.0</b>	<b>370.0</b>	<b>285.0</b>
CWSRF						-2442.0				
Grants/Principal Forgiveness										
<b>Total Expenditure- DPW Sewer</b>		<b>405.0</b>			<b>394.0</b>	<b>450.0</b>	<b>330.0</b>	<b>250.0</b>	<b>370.0</b>	<b>285.0</b>

10-Year Paving Plan - Updated November 2025

Year	Change	Year Updated	objectid	Street Name	From Street Name	To Street Name	PCI	Functional Class	Maintenance Suggestion	Estimated Cost (\$)	Repair Priority	Surface Area (sq)	Length (ft)	Width (ft)	
<b>2021</b>															
		1	0	Crestview Dr	344' E of Crestview Turnaround	1757' E of Crestview Turnaround	30	Local	Reconstruction	\$97,468	43.75	3612.47	Asphalt	1414	23
		1	1	Ridgecrest Rd	Peterborough St. (202)	Dead End	38	Local	Reconstruction	\$60,599	38.75	2245.93	Asphalt	1011	20
		1	1	Squantum Rd	230' SE of Rue Deschenes Rd	Woodbound Rd	20	Minor Collector	Reconstruction	\$92,203	75	3419.02	Asphalt	1465	21
		1	1	Great Rd	317' E of Frog Ln	Peace Dr	30	Local	Reconstruction	\$111,117	43.75	4120.46	Asphalt	1612	23
		1	1	Gilmore Pond Rd	1305' S of Main St	Sawtelle Rd	30	Local	Reconstruction	\$108,842	43.75	4034.95	Asphalt	1579	23
		1	1	Blackberry Ln	First Tavern Rd	End of Pavement	35	Local	Reconstruction	\$21,147	40.63	784.44	Asphalt	441	16
		1	1	Old County Rd	Fitzwilliam Rd	End of Pavement	20	Local	Reconstruction	\$30,497	50	1131.22	Asphalt	636	16
	3 Moved 3 to 1	1	1	Bryant Rd	Cutter Hill Rd	Pole 2/3 (approx 1800 ft from Proctor	40	Local	Reconstruction	\$215,209	37.5	14374.66	Asphalt	3264	22
										<b>\$737,082</b>					
<b>2022</b>															
		2	2	Bryant Rd	Main St	Cutter Hill Rd	40	Local	Reconstruction	\$112,681	37.5	14374.66	Asphalt	1709	22
		2	2	Lacy Rd	River St.	Dead End	35	Local	Reconstruction	\$131,589	40.63	4878.86	Asphalt	1909	23
		2	2	Kevin Ln	Letourneau Dr.	Brendan Lane	40	Local	Reconstruction	\$50,161	37.5	1858.76	Asphalt	797	21
	3 Moved 3 to 2 EOS	2	2	Jennifer Ln	Brendan Lane	Letourneau Drive	45	Local	Reconstruction	\$66,000	34.38	2447.92	Asphalt	1001	22
		2	2	Town Farm Rd	Crestview Drive	Dean Farm Rd.	35	Local	Reconstruction	\$146,044	40.63	5413.22	Asphalt	2215	22
	3 Moved 3 to EOS	2	2	Town Farm Rd	Dean Farm Rd.	Lehtinen Drive	43	Local	Reconstruction	\$183,692	35.63	6810.77	Asphalt	2786	22
		2	2	Witt Hill Rd	Turnpike Rd.	End Pavement	60	Local	Rehabilitation	\$3,602	25	277.10	Asphalt	156	16
	10 Moved 10 to 2	2	2	School St	Main St. (124)	River St. (202)	68	Local	Rehabilitation	\$40,886	20	3147.12	Asphalt	914	31
	3 Moved to 2	2	2	Squantum Rd	Woodbound Rd	Darcie Drive	89	Minor Collector	Water Trench Mill/Pave	\$0	31.88	786.48	Asphalt	354	20
		3	3	Hunt Rd	Squantum Rd	Contoocook Ave	45	Local	Reconstruction	\$50,182	34.38	1861.44	Asphalt	644	26
	2 Out to 3 for EOS	3	3	Hunt Rd	Contoocook Ave	Contoocook Ave	43	Local	Reconstruction	\$38,727	35.63	1436.14	Asphalt	497	26
	6 Move to 3 for EOS	3	3	Hunt Rd	Contoocook Ave	Squantum Rd	50	Local	Reconstruction	\$168,389	31.25	6241.76	Asphalt	2161	26
				Thorndike Pond Road	Water Trench				Water Trench Shim	\$0					
										<b>\$991,953</b>					
<b>2023</b>															
	1 Out to 3 Water	3	3	Sawtelle Rd	Main St. (124)	Gilmore Pond Rd.	33	Local	Reconstruction	\$273,254	41.88	10131.26	Asphalt	3799	24
	2 Add to 3 for top coat	3	3	Bryant Rd	Main St	Cutter Hill Rd	40	Local	Top Coat	\$41,000	37.5	14374.66	Asphalt	2400	20
		3	3	Rowley Cir	Highland Ave	422' E of Highland Ave	46	Local	Reconstruction	\$27,890	33.75	1033.89	Asphalt	423	22
	6 Move to 3 for EOS	3	3	Rowley Cir	422' E of Highland Ave	Dead End	51	Local	Reconstruction	\$33,297	30.63	1234.41	Asphalt	505	22
		3	3	Highland Ave	Rowley Circle	End Pavement	44	Local	Reconstruction	\$35,308	35	1308.33	Asphalt	561	21
	7 Move to 3 for EOS	3	3	Highland Ave	Main St. (124)	Rowley Circle	55	Local	Reconstruction	\$89,433	28.13	3315.35	Asphalt	1421	21
		3	3	Laban Ainsworth Way	Mountain Rd	Meetinghouse Rd	60	Local	Rehabilitation	\$4,442	25	342.54	Asphalt	171	18
	4 Move to 3 for EOS	3	3	Laban Ainsworth Way	Meetinghouse Rd	First Tavern Rd	55	Local	Reconstruction	\$8,523	28.13	315.02	Asphalt	158	18
	4 Move to 3 for EOS	3	3	Heath Rd	411' NW of Gilmore Pond Rd	Dead End	45	Local	Reconstruction	\$142,067	34.38	5266.46	Asphalt	2061	23
		6	6	Heath Rd	Gilmore Pond Rd	411' NW of Gilmore Pond Rd	53	Local	Reconstruction	\$28,400	29.38	1052.29	Asphalt	412	23
		3	3	Gilmore Pond Rd	Sawtelle Rd	Sandy Ln	82	Local	Preventive Maintenance	\$2,505	11.25	418.41	Asphalt	171	22
										<b>\$686,119</b>					
<b>2024</b>															
		4	4	Hathorn Rd	River St	264ft NW of River St	50	Local	Reconstruction	\$18,282	31.25	678.73	Asphalt	305	20
		4	4	Winding Brook Rd	Amos Fortune Rd.	Dead End	48	Local	Reconstruction	\$61,349	32.5	2274.47	Asphalt	890	23
		4	4	Letourneau Dr	Erin Lane	Jennifer Lane	47	Local	Reconstruction	\$43,504	33.13	1613.15	Asphalt	764	19
		4	4	Carriage Hill Dr	Howard Hill Rd.	Dead End	46	Local	Reconstruction	\$41,275	33.75	1529.64	Asphalt	626	22
	3 Move to 4 for EOS	4	4	Eastwood Rd	Prescott Rd.	Dead End	44	Local	Reconstruction	\$46,154	35	1711.14	Asphalt	700	22
	5 Move to 4 for EOS	4	4	Prescott Rd	Turnpike Rd. (124)	Eastwood Drive	48	Local	Reconstruction	\$88,531	32.5	3283.34	Asphalt	1055	28
	1 Move to 4 for EOS	4	4	Prescott Rd	End New Pavement	Squantum	55	Minor Collector	Reconstruction	\$18,198	53.13	674.90	Asphalt	253	24
	2 Move to 4 for EOS	4	4	Prescott Rd	Start New Pavement	End New Pavement	87	Minor Collector	Preventive Maintenance	\$3,897	33.13	649.81	Asphalt	209	28
	5 Move to 4 for \$\$	4	4	Prospect St	Main St	End	50	Local	Reconstruction	\$124,762	31.25	4624.93	Asphalt	2191	19
	7 Move to 4 for EOS	4	4	Amboy Cir	Darcie Drive	Dead End	55	Local	Reconstruction	\$34,948	28.13	1294.81	Asphalt	507	23
	9 Move to 4 for EOS	4	4	Darcie Dr	Amboy Circle	Dead End	63	Local	Rehabilitation	\$20,212	23.13	1557.01	Asphalt	609	23
		4	4	Darcie Dr	Squantum Rd.	Amboy Circle	45	Local	Reconstruction	\$45,426	34.38	1684.53	Asphalt	659	23
										<b>\$546,538</b>					

10-Year Paving Plan - Updated November 2025

2025												
	5	Stratton Road	Squantum Road	Ellison Street			\$252,105					
		Sewer contribution to Stratton Road					-\$50,000					
2 Out to 5 Water	5	20 Lawrence St	Burrington St	Wheeler St	45 Local	Reconstruction	\$14,916	34.38	553.83	Asphalt	237	21
9 Move to 5 for EOS	5	82 Lawrence St	Wheeler St	Stratton Rd	63 Local	Reconstruction	\$21,840	23.13	839.99	Asphalt	360	21
2 Out to 5 Water	5	14 Libby Ct	Burrington St	Dead End	42 Local	Reconstruction	\$57,461	36.25	2130.62	Asphalt	913	21
1 Out to 5 Water	5	12 Wheeler St	Aetna St.	Lawrence St.	30 Local	Reconstruction	\$57,614	43.75	2136.30	Asphalt	801	24
Added to 5 Water	5	Burrington St					\$48,000					
		Water contribution to Aetna to Lawrence neighborhood					-\$100,000					
4 Move to 5 for EOS	5	39 Proctor Rd	Bryant Rd	Harkness Rd	45 Local	Reconstruction	\$252,012	34.38	9342.56	Asphalt	3656	23
5		47 Proctor Rd	North St	Bryant Rd	46 Local	Reconstruction	\$297,299	33.75	11022.97	Asphalt	4313	23
5		48 Proctor Rd	Harkness Rd	North St	48 Local	Reconstruction	\$125,661	32.5	4657.94	Asphalt	1823	23
							<b>\$976,908</b>					

2026													
		Wheeler Street Neighborhood											
										water - paving & structures		\$76,000	
Out to 6 Water	6	Squantum Rd	Stratton Rd.	Plantation Dr.						water project recovery		\$248,000	
2 Out to 6 Water	6	21 Squantum Rd	Plantation Dr.	Hunt Rd.	79 Minor Collector					reclaim & binder	38.13	3301.00 Asphalt 1292 23	
1 Out to 6 Water	6	7 Squantum Rd	Hunt Rd.	Howard Hill Rd.	83 Minor Collector					"	35.63	1953.60 Asphalt 764 23	
1 Out to 6 Water	6	13 Squantum Rd	Sherwin Hill Rd	Prescott Rd	50 Minor Collector					"	56.25	3071.48 Asphalt 1382 20	
7 Move to 6 for EOS	6	68 Prescott Rd	Squantum Rd	Squantum Rd	55 Local					"	28.13	1047.19 Asphalt 393 24	
		Water contribution to Squantum project											-\$225,000
9 Move to 6 for EOS	6	83 Town Farm Rd	Sanders Rd.	Peterborough Town Line	62 Local	Rehabilitation		23.75	4640.64	Asphalt	1816	23	
8 Move to 6 for EOS	6	71 Town Farm Rd	Lehtinen Rd.	Sanders Rd.	57 Local	Reconstruction	\$256,000	26.88	5109.25	Asphalt	1999	23	
6		54 Ingalls Rd	Gilmore Pond Rd	3600ft SW of Gilmore Pond Rd	50 Local	Reconstruction	\$236,958	31.25	8784.73	Asphalt	3765	21	
							<b>\$591,958</b>						

2027												
		Squantum Road										
9 Move to 7 for \$\$	7	81 Town Farm Rd	North St. (137)	Crestview Drive	63 Local	Rehabilitation	\$56,587	23.13	4357.54	Asphalt	1705	23
7		59 Thorndike Pond Rd	Meeting House Rd	Gilson Rd	50 Local	Reconstruction	\$379,327	31.25	14062.75	Asphalt	5503	23
1 Move to 7 for EOS	7	11 Thorndike Pond Rd	Main St	Meeting House Rd	83 Local	Preventive Maintenance	\$645	10.63	107.62	Asphalt	51	19
6 Move to 7 for \$\$	7	53 Bradley Ct	Main St. (124)	Dead End	50 Local	Reconstruction	\$24,653	31.25	914.37	Asphalt	457	18
6 Move to 7 for \$\$	7	56 Christian Dr	Peterborough St. (202)	Dead End	53 Local	Reconstruction	\$14,161	29.38	525.67	Asphalt	225	21
7		60 Forcier Way	Stratton Rd.	Dead End	55 Local	Reconstruction	\$19,421	28.13	720.47	Asphalt	405	16
6 Move to 7 for EOS	7	50 Nutting Rd	Cross St	North St	80 Local	Preventive Maintenance	\$6,521	12.5	1087.70	Asphalt	408	24
6 Move to 7 for EOS	7	58 Nutting Rd	Coolidge St	Cross St	50 Local	Reconstruction	\$60,635	31.25	2248.54	Asphalt	843	24
10 Move to 7 for EOS	7	98 Coolidge St	Nutting Rd.	Sunnyfield Drive	68 Local	Rehabilitation	\$10,952	20	844.17	Asphalt	330	23
7		61 Harling St	Sunnyfield Drive	Dead End	56 Local	Reconstruction	\$14,374	27.5	533.30	Asphalt	218	22
7		63 Parent St	North St. (137)	Dead End	83 Local	Preventive Maintenance	\$6,162	10.63	1028.31	Asphalt	487	19
							<b>\$733,438</b>					

2028												
2 w/ parking lot 2028	8	17 Union St	Stratton Rd.	Stratton Rd.	44 Local	Reconstruction	\$17,209	35	637.25	Asphalt	319	18
6 Out to 8 Water	8	55 Contoocook Ave	Hunt Rd.	Hunt Rd.	53 Local	Reconstruction	\$63,830	29.38	2365.25	Asphalt	926	23
8		73 Memorial Square	Main St	North St	60 Local	Rehabilitation	\$8,753	25	674.55	Asphalt	337	18
8		75 South Shore Dr	Michigan Rd	Carmella Dr	77 Local	Preventive Maintenance	\$7,108	14.38	1184.56	Asphalt	464	23
8		76 Prescott Rd	Eastwood Dr	Squantum Rd	57 Local	Reconstruction	\$160,265	26.88	5941.00	Asphalt	2139	25
8		77 Monadnock View Dr	River St.	Dead End	59 Local	Reconstruction	\$132,060	25.63	4894.83	Asphalt	1836	24
8		78 Lehtinen Rd	Peterborough St. (202)	Evergreen Lane	60 Local	Rehabilitation	\$16,000	25	1233.01	Asphalt	504	22
8		79 Ellison St	Stratton Rd.	Turnpike Rd. (124)	60 Local	Rehabilitation	\$20,606	25	1587.08	Asphalt	595	24
8		80 Michigan Rd	Trotting Park Rd	Delta Dr	60 Local	Rehabilitation	\$18,254	25	1406.28	Asphalt	550	23
							<b>\$444,085</b>					

10-Year Paving Plan - Updated November 2025

<b>2029</b>													
9		85 Dean Farm Rd	Town Farm Rd	Nutting Rd	60 Local	Rehabilitation	\$195,019	25	15015.58	Asphalt	5876	23	
9		87 Paradise Ln	Nutting Rd.	Dead End	62 Local	Rehabilitation	\$20,889	23.75	1607.28	Asphalt	658	22	
7	Move to 9 for EOS	67 Old Sharon Rd			53 Local	Reconstruction	\$35,143	29.38	1302.57	Asphalt	451	26	
9		88 Hadley Rd	Old Sharon Rd	Chamberlain Rd	64 Local	Rehabilitation	\$140,317	22.5	10804.26	Asphalt	4420	22	
10	Move to 9 for EOS	103 Colls Stand Rd	Sharon Rd.	Dead End	70 Local	Rehabilitation	\$17,111	18.75	1317.00	Asphalt	539	22	
9		89 Fitzwilliam Rd	796' NE of Spaulding Rd	Old County Rd	63 Local	Rehabilitation	\$51,941	23.13	4000.45	Asphalt	1565	23	
9		90 Letourneau Dr	Nutting Rd.	Erin Lane	60 Local	Rehabilitation	\$14,697	25	1131.68	Asphalt	485	21	
9		92 Erin Ln	Letourneau Dr.	Brendan Lane	64 Local	Rehabilitation	\$24,848	22.5	1913.92	Asphalt	820	21	
							<b>\$499,965</b>						
<b>2030</b>													
2	KK Village	10+	18 Short St	Webster St.	Pine St.	40 Local	Reconstruction	\$13,966	37.5	517.68	Asphalt	233	20
7	KK Village	10+	62 Pine St	Start New Pavement	Dead End	55 Local	Reconstruction	\$11,643	28.13	430.50	Asphalt	185	21
7	KK Village	10+	66 Maple St	Pine St.	Brook St.	55 Local	Reconstruction	\$17,823	28.13	660.22	Asphalt	313	19
8	KK Village	10+	69 Juniper St	Grove St.	Dead End	57 Local	Reconstruction	\$14,386	26.88	532.84	Asphalt	240	20
8	KK Village	10+	70 Pine St	Oak St.	Start New Pavement	58 Local	Reconstruction	\$33,671	26.25	1247.99	Asphalt	535	21
8	KK Village	10+	72 Oak St	Turnpike Rd.	Webster St.	57 Local	Reconstruction	\$72,452	26.88	2685.72	Asphalt	967	25
8	KK Village	10+	74 Birch St	Brook St.	Pine St.	57 Local	Reconstruction	\$15,165	26.88	562.90	Asphalt	230	22
9	KK Village	10+	84 Brook St	Birch St.	Dead End	60 Local	Rehabilitation	\$19,947	25	1535.69	Asphalt	601	23
10			93 Michigan Rd	Delta Dr	Howard Hill Rd	70 Local	Rehabilitation	\$16,263	18.75	1251.80	Asphalt	490	23
10			94 Fitzwilliam Rd	Mountain Rd.	Warfield Rd.	65 Local	Rehabilitation	\$48,381	21.88	3725.10	Asphalt	1524	22
10			95 Michigan Rd	Lakewood Dr	Trotting Park Rd	68 Local	Rehabilitation	\$34,915	20	2688.60	Asphalt	1052	23
10			96 Knight St	Main St. (124)	Webster St.	70 Local	Rehabilitation	\$45,134	18.75	3475.07	Asphalt	1203	26
10			99 Sherwood Ln	North St. (137)	Dead End	66 Local	Rehabilitation	\$28,121	21.25	2166.03	Asphalt	812	24
10			100 Great Rd	Peace Dr	Gilmore Pond Rd	64 Local	Rehabilitation	\$194,853	22.5	15004.77	Asphalt	5871	23
10			101 Fitzwilliam Rd	Bixler Way	Great Rd.	67 Local	Rehabilitation	\$49,424	20.63	3805.72	Asphalt	1631	21
10			102 Charlonne St	Main St. (124)	River St.	69 Local	Rehabilitation	\$50,286	19.38	3871.00	Asphalt	1452	24
10			104 Davidson Dr	Peterborough St. (202)	Hadley Rd.	65 Local	Rehabilitation	\$17,465	21.88	1343.79	Asphalt	637	19
10			105 Pinecrest Rd	Ridgecrest Rd.	Dead End	66 Local	Rehabilitation	\$29,121	21.25	2242.31	Asphalt	961	21
10			106 St Jean St	North St. (137)	Dead End	68 Local	Rehabilitation	\$10,794	20	830.68	Asphalt	374	20
10			107 Parker Rd	Turner Rd.	Dublin Town Line	68 Local	Rehabilitation	\$42,455	20	3268.43	Asphalt	1401	21
							<b>\$766,265</b>						
4	Done in previous years		42 Fitzwilliam Rd	Fitzwilliam Town Line	335' NE of Fitzwilliam Town Line	46 Local	Reconstruction	\$23,092	33.75	856.61	Asphalt	335	23
1	Removed State Rd		8 Troy Rd	Mountain Rd	Town Line	60 Major Collector	Rehabilitation	\$12,410	75	956.15	Asphalt	430	20
2	Discontinued		15 Cheshire St	White Rd	Route 202	40 Local	Reconstruction	\$26,673	37.5	989.74	Asphalt	356	25
9	Removed State Rd	Route 202	86 Blake St	Main Street (202)	Dead End	60 Local	Rehabilitation	\$21,143	25	1626.66	Asphalt	444	33

**Road Paving Plan - Updated for 2026**

<b>Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
<i>In thousands of dollars</i>													
General Fund Debt	535	510	485	515	511	483.5	336.7	336	335.4	336.4	335.6	336.5	218.7
Fire Engine One							-48	-48	-48	-48	-48	-48	-48
Next Fire Piece													122
Paid Debt to CO Paving													
Water Main Upgrade Paid 2021		25	25	25	25	25	25	25	25	25	25	25	25
Road Loan 2026							35	35	35	35	35	35	35
Paving CRF	575	575	575	575	575	575	575	575	575	575	575	575	575
Debt Available for Facility													
Sewer Facility Updgrade 2025						15	15	15	15	15	15	15	15
Road Loan 2026							110	110	110	110	110	110	110
Add early Fire Truck payoff 2026							48	48	48	48	48	48	48
Total	1110	1110	1085	1115	1111	1098.5	1096.7	1096	1095.4	1096.4	1095.6	1096.5	1100.7

<b>Paving Year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
<i>In thousands of dollars</i>													
	Actual												
Funds Available	951.8	885.3	602.6	543.0	541.8	144.3	152.4	54.0	244.9	379.9	248.7	233.7	218.7
CRF	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0
Interest	2.5	12.6	15.4	19.7									
Retired Debt to C.Outlay:													
2021 Water Main		25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
2026 Road Loan							35.0	35.0	35.0	35.0	35.0	35.0	35.0
Paving Work from GF/CRF	-644.0	-895.3	-675.0	-620.9	-997.5	-591.9	-733.4	-444.1	-500.0	-766.2	-650.0	-650.0	-650.0
Roads Balance	885.3	602.6	543.0	541.8	144.3	152.4	54.0	244.9	379.9	248.7	233.7	218.7	203.7

PUBLIC WORKS  
EQUIPMENT  
REPLACEMENT  
SCHEDULE

9.29.2025

Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Plan Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Balance as of 12/31	\$458,254	\$178,254	\$178,254	\$378,254	\$462,754	\$402,754	\$497,754	\$486,363	\$576,363	\$166,363	\$366,363	\$481,363	\$599,274	\$510,274	\$585,274	\$245,274	\$138,274	\$338,274	\$428,274	\$18,274
APPROPRIATIONS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
AVAILABLE	\$658,254	\$378,254	\$378,254	\$578,254	\$662,754	\$602,754	\$697,754	\$686,363	\$776,363	\$366,363	\$566,363	\$681,363	\$799,274	\$710,274	\$785,274	\$445,274	\$338,274	\$538,274	\$628,274	\$218,274
Purchase	(\$300,000)	(\$100,000)		(\$60,000)	(\$260,000)	(\$80,000)	(\$180,000)	(\$110,000)	(\$260,000)		(\$85,000)	(\$82,089)	(\$289,000)	(\$125,000)	(\$240,000)	(\$550,000)		(\$110,000)	(\$300,000)	(\$150,000)
Equipment	Excavator	P-6		Skid Steer	T-3	P-4	Wacker N	P-8	T-2		P-9	Chipper	T-4	P-6	Loader-1	Grader		P-8	Sweeper	Mower
	(\$60,000)	(\$100,000)				(\$25,000)			(\$110,000)						(\$300,000)	\$350,000			(\$200,000)	Road-Side
	P-9	Asphalt Hot Box				Roller			P-7						T-1	Lease			LM Snowblower	
	(\$120,000)			(\$23,500)			(\$23,143)		(\$240,000)							(\$50,000)			(\$110,000)	
	Mower			Rec Tractor			Sidewalk Blower		Loader-2							P-4				P-7
	Road-Side			(\$32,000)			(\$8,248)									(\$25,000)				
				Lawn Mower			Spreader									Rec Tractor				
																(\$32,000)				
																Lawn Mower				
ENDING BALANCE	\$178,254	\$178,254	\$378,254	\$462,754	\$402,754	\$497,754	\$486,363	\$576,363	\$166,363	\$366,363	\$481,363	\$599,274	\$510,274	\$585,274	\$245,274	\$138,274	\$338,274	\$428,274	\$18,274	\$68,274

**2025 DPW Capital Equipment List**

	Description	Department	Acquisition Year	Replacement Year	Est. Life	Original Cost	Replacement Cost	
C-1	16 Ford Explorer	Highway	2016				PD Rotation	Used Police Cruisers
P-1	14 Chevy 2500	Highway	2014	Rotation	10		Mech Rotation	Mechanic's (used pickup trucks)
P-4	20 Chevy 2500	Highway	2020	2030	10	\$39,494	\$80,000	
P-5	Chevy 2500	Highway	2014	Rotation	10	\$43,000	\$60,000	Transfer to FD and take off inventory
P-6	14 International Terra	Highway	2014	2026	12	\$108,585	\$160,957	
P-7	20 Ford F-550	Highway	2023	2033	10	\$75,000	\$110,000	
P-8	19 Chevy 5500	Highway	2020	2032	12	\$93,830	\$133,949	
P-9	F-350 Service Body	Highway	2025	2035	10	\$70,000	\$85,000	
Rec. Van	2024 Ford F-350 14 Pas	Recreation	2024	2036	12	\$110,000	\$140,000	
T-1	2024 Western Star	Highway	2024	2039	15	\$269,900	\$300,000	
T-2	18 Peterbilt	Highway	2018	2033	15	\$164,726	\$260,000	
T-3	14 Peterbilt	Highway	2014	2029	15	\$137,017	\$260,000	
T-4	21 Western Star	Highway	2022	2037	15	\$259,900	\$289,000	
ML-2	16 Wacker Neuson	Highway	2016	2031	15	\$123,820	\$179,329	
Skidsteer	04 Cat 226	Transfer Station	2004	2028	20	\$25,571	\$60,000	New Motor 2022
Tractor	John Deere 2032R	Recreation	2016	2026	10	\$9,554	\$35,000	Hold
Backhoe	14 Cat 450F	Highway	2014	2024	10	\$164,500	\$300,000	out to bid
L-1	19 Case 621G	Highway	2019	2039	20	\$180,000	\$239,238	
L-2	13 Case 721F	Highway	2013	2033	20	\$165,000	\$240,000	
Grader	15 Cat 120M	Highway	2015	2040	25	\$290,000	\$537,643	will require partial lease
Sweeper	2021 Scarab	Highway	2023	2043	20	\$240,000	\$400,000	
Chipper	15 Bandit 1590	Highway	2016	2036	20	\$48,875	\$82,089	
Compressor	2019 Sullivan Palatek	Highway	2021	2046	25	\$19,000	\$35,000	
Roller	06 Stone 1 Ton	Highway	2007	2027	20		\$25,000	
York Rake	78 York	Highway	1978	?	?	?	?	
LM Snowblower	Snogo W800	Highway	2023	2043	20	\$145,000	\$200,000	
Sidewalk Snowblower	16 Pronovost	Highway	2016	2031	15	\$15,980	\$23,143	
Flail Mower	2025 Tiger	Highway	2025	2040	15	\$109,900	\$150,000	
Sidewalk Salt Spreader	16 Down Easter	Highway	2016	2031	15	\$5,695	\$8,248	
Zero Turn Mower	Scag	Recreation	2007	2027	20	unknown	\$15,000	
<b>Water</b>								
C-2	15 Ford Explorer	Water	2015				PD Rotation	
P-2	03 Chevy 4500	Water	2003	2023	20	\$43,305	\$100,000	
P-3	22 Ford F-250	Water	2022	2032	10	\$35,959	\$80,000	
P-10	25 Ford F-350 Service B	Water	2025	2035	10	\$80,000	\$100,000	
Vactor	25 Freightliner Chassis	Water	2025	2045	20	\$425,000	\$500,000	
Valve Exercise Trailer	Wachs	Water	2025	2040	15	\$80,000	\$100,000	
<b>Sewer</b>								
Sewer Cleaner	05 Sewer EQ AM	Sewer	2005	2025	20	\$27,933	\$45,869	
Bypass Pump	05 Power Prime	Sewer	2005	2020	15	\$24,882	\$36,036	
ML-1	15 Wacker Neuson	Sewer	2015	2030	15	\$56,197	\$83,425	

**FIRE EQUIPMENT  
REPLACEMENT  
SCHEDULE**

9.16.2025

Year Plan Year	2026 1	2027 2	2028 3	2029 4	2030 5	2031 6	2032 7	2033 8	2034 9	2035 10	2036 11	2037 12	2038 13	2039 14	2040 15	2041 16	2042 17	2043 18	2044 19	2045 20
Balance as of 12/31	\$258,235	\$238,235	\$288,235	\$408,235	\$548,235	\$283,235	\$443,235	\$128,235	\$288,235	\$148,235	\$308,235	\$393,235	\$53,235	\$213,235	\$373,235	\$533,235	\$693,235	\$853,235	\$1,013,235	\$1,173,235
APPROPRIATIONS	\$80,000	\$100,000	\$120,000	\$140,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
AVAILABLE	\$338,235	\$338,235	\$408,235	\$548,235	\$708,235	\$443,235	\$603,235	\$288,235	\$448,235	\$308,235	\$468,235	\$553,235	\$213,235	\$373,235	\$533,235	\$693,235	\$853,235	\$1,013,235	\$1,173,235	\$1,333,235
Purchase	(\$50,000)	(\$50,000)			(\$850,000)		(\$975,000)		(\$300,000)		(\$75,000)	(\$1,000,000)								
Equipment	Ext. Tools	ATV/Trailer			Tanker 1		Engine 2		Brush 1		Car 1	Rescue 1								
	(\$50,000)				\$425,000		\$500,000				\$500,000									
		Engine 2 Pump			Lease		Lease				Lease									
ENDING BALANCE	\$238,235	\$288,235	\$408,235	\$548,235	\$283,235	\$443,235	\$128,235	\$288,235	\$148,235	\$308,235	\$393,235	\$53,235	\$213,235	\$373,235	\$533,235	\$693,235	\$853,235	\$1,013,235	\$1,173,235	\$1,333,235

Equipment	Purchased	Life Span	Scheduled	Actual	Next	Cost
Engine 1	1993	25	2018	2023		\$0
Engine 2	2006	25	2031			\$975,000
Tanker 1	2004	25	2029			\$850,000
Rescue 1	2011	25	2036			\$1,000,000
Hose 1	1989	35	2019			\$0
Brush 1	2008	25	2033			\$300,000
Car 1	2015	10	2025	2024		\$80,355
Boat 1	2018	25	2042			\$30,000
ATV/Trailer	2005	20	2027			\$50,000
Extrication Tools	2005	20	2026			\$50,000
						\$3,335,355
						<b>20 Year Plan</b>
						\$166,768

**2026 POLICE CRUISER  
REPLACEMENT SCHEDULE**

9/16/2025

Year	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
Plan Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Balance as of 12/31	\$104,246	\$87,246	\$127,246	\$107,246	\$86,046	\$126,046	\$103,622	\$79,950	\$59,950	\$35,004
APPROPRIATIONS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,001
AVAILABLE	\$144,246	\$127,246	\$167,246	\$147,246	\$126,046	\$166,046	\$143,622	\$119,950	\$99,950	\$75,005
Purchase	(\$57,000)		(\$60,000)	(\$61,200)		(\$62,424)	(\$63,672)	(\$60,000)	(\$64,946)	(\$66,245)
Equipment	Unit 2		Unit 3	Unit 1		Unit 5	Unit 2	Unit 4 UM	Unit 3	Unit 1

<b>Front Line</b>	Unit 2	Unit 2	Unit 3	Unit 1	Unit 1	Unit 5	Unit 2	Unit 2	Unit 3	Unit 1
<b>Secondary</b>	Unit 5	Unit 5	Unit 2	Unit 3	Unit 3	Unit 1	Unit 5	Unit 5	Unit 2	Unit 3
<b>Detail</b>	Unit 1	Unit 1	Unit 5	Unit 2	Unit 2	Unit 3	Unit 1	Unit 1	Unit 5	Unit 2
<b>Detail</b>	Unit 3	Unit 3	Unit 1	Unit 5	Unit 5	Unit 2	Unit 3	Unit 3	Unit 1	Unit 5

ENDING BALANCE	\$87,246	\$127,246	\$107,246	\$86,046	\$126,046	\$103,622	\$79,950	\$59,950	\$35,004	\$8,760
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Vehicle	Period	Mileage	Engine Hours	Idle Hours	Eq Miles
1. 2023 Ford Explorer	2nd of 2025	40,222	3,558	2,167	111,733
2. 2019 Ford Explorer		125,038	10,136	5,854	318,220
3. 2023 Ford Explorer		57,868	5,346	3,358	168,682
4. 2022 Pickup Truck UM		13,277	384	93	16,346
5. 2025 Hybrid Explorer		15,650	449	139	20,237

Front Line vehicles average ~88,000 miles in their 3 years at the front.

Secondary vehicles average ~16,000 miles per year as a secondary.

Detail vehicles average ~8,000 miles per year as a detail.

Idle hours - per the manufacturer, one idle hour equals 33 road miles

Sidewalk Paving Schedule - Updated November 2025

Year	Change	Objectid	Street Name	From Street Name	To Street Name	SCI	Functional Class	Maintenance Suggestion	Estimated Cost (\$)	Repair Priority	Area (sy)	Surface Type	Length (ft)	Width (ft)
<b>2025</b>														
1		41	Stratton Rd	Conant Cemetery	Squantum Rd	16	Minor Collector	Reconstruction	\$ 24,009	81.93	137.5230713	asphalt	309	4
1		40	Stratton Rd	Lawrence St	Conant Cemetery	23	Minor Collector	Reconstruction	\$ 44,211	74.7	252.7574768	asphalt	569	4
1		37	Stratton Rd	Blake St	Union St	43	Minor Collector	Partial Replacement	\$ 53,030	51.81	303.2414246	concrete	546	5
1		38	Stratton Rd	Union St	Aetna St	45	Minor Collector	Partial Replacement	\$ 30,956	49.4	221.3488922	asphalt	498	4
1		39	Stratton Rd	Aetna St	Lawrence St	54	Minor Collector	Partial Replacement	\$ 9,391	39.76	375.9651184		846	4
1			Howard Hill Road	Humiston Park										
1			Howard Hill Road	Stratton Road	Recreation Center									
1			Howard Hill Road	Recreation Center	Pine East			at grade with shoulder line	\$ 82,000					
									\$ 243,597					
<b>2026</b>														
2		Water	Squantum Rd	Hunt Rd	Howard Hill Rd	7	Minor Collector	at grade with shoulder line	\$ -	92.77	321.7567749	asphalt	724	4
2		Water	Squantum Rd	Humiston Park	Hunt Road	20	Minor Collector	Reconstruction	\$ 231,000	78.31	762.3745728	asphalt	3017	4
									\$ 231,000					
<b>2027</b>														
3		21	North St	Goodnow St	Coll's Garden	14	Minor Arterial	Reconstruction	\$ 41,803	84.34	239.0865021	asphalt	538	4
3		23	Nutting Rd	North St	Slightly before Collidge	24	Local	Reconstruction	\$ 83,605	73.49	478.1907654	asphalt	1076	4
									\$ 125,408					
<b>2028</b>														
4		5	Gilmore Pond Rd	River St	Apt. Complex	23	Local	Reconstruction	\$ 19,814	74.7	113.4966431	asphalt	255	4
4		24	Oak St	Turnpike Rd	Webster St	22	Local	Reconstruction	\$ 71,251	75.9	407.467041	asphalt	917	4
4		46	Webster St	Oak St	Peterborough St	23	Local	Reconstruction	\$ 30,000	74.7	334.8944397	asphalt	754	4
									\$ 121,065					
<b>2029</b>														
5		19	North St	Main St	Goodnow St	14	Minor Arterial	Reconstruction	\$ 66,589	84.34	381.0361939	asphalt	857	4
5		13	Main St	Highland Ave	Charlonne St	13	Minor Arterial	Reconstruction	\$ 71,950	85.54	411.5336609	asphalt	926	4
5		14	Main St	School St	Charlonne St	22	Minor Arterial	Reconstruction	\$ 76,075	75.9	292.7615051	concrete	659	4
									\$ 214,614					
<b>2030</b>														
6		11	Main St	Bradley Ct	Highland Ave	46	Minor Arterial	Partial Replacement	\$ 99,223	48.19	709.5151367	asphalt	1277	5
6		18	Main St	Goodnow St	Bradley Ct	27	Minor Arterial	Reconstruction	\$ 26,962	69.88	154.2384644	asphalt	347	4
									\$ 126,185					
<b>2031</b>														
7		12	Main St	Highland Ave	Prospect St	36	Minor Arterial	Partial Replacement	\$ 114,374	60.24	817.9140625	asphalt	1472	5
									\$ 114,374					
<b>2032</b>														
8		43	Turnpike Rd	Grove St	Oak St	30	Minor Arterial	Reconstruction	\$ 45,066	66.27	257.8151856	asphalt	580	4
8		44	Turnpike Rd	Peterborough St	Oak St	30	Minor Arterial	Reconstruction	\$ 83,838	66.27	479.3729858	asphalt	1079	4
8		42	Turnpike Rd	Across from baseball field	Grove St	10	Minor Arterial	Reconstruction	\$ 10,567	89.16	60.34606171	asphalt	136	4
									\$ 139,471					
<b>2033</b>														
9		2	Charlonne St	Main St	River St	32	Local	Reconstruction	\$ 111,888	63.86	640.1980591	asphalt	1440	4
9		17	Main St	Bryant Rd	Thorndike Pond Rd	30	Minor Arterial	Reconstruction	\$ 81,896	66.27	468.5819702	asphalt	1054	4
									\$ 193,784					
<b>2034</b>														
10		Wait 202	Main St	River St	School St	41	Minor Arterial	Partial Replacement	\$ 33,605	54.22	192.4647369	concrete	346	5
10		Wait 202	North St	Main St	End of Mill Apt	50	Minor Arterial	Partial Replacement	\$ 15,229	43.37	108.9455795	asphalt	245	4
10		Wait 202	Main St	Goodnow St	North St	23	Minor Arterial	Reconstruction	\$ 38,557	74.7	148.4829559	concrete	334	4
									\$ 87,391					
<b>2035</b>														
11		22	North St	Across from Coll's	C&C Trucking	28	Minor Arterial	Reconstruction	\$ 96,037	68.67	549.4522705	asphalt	1236	4
									\$ 96,037					
									Total cost	\$ 1,692,926				
									Annual average over 11 yrs	\$ 153,902.36				

Sidewalk Paving Schedule - Updated November 2025

Out year projects due to Route 202 or recently paved

2022	at grade	Squantum Rd	Howard Hill Rd	718' SE of Squantum Rd	44	Minor Collector	Partial Replacement	\$	44,693	50.6	319.5079041	asphalt	719	4
2017	Done	Cross St	Peterborough St	Nutting Rd	62	Local	Partial Replacement	\$	7,959	30.12	318.7345886		717	4
2018	Done	Ellison St	Turnpike Rd	Stratton Rd	88	Local	Defer Maintenance	\$	-	0	253.0819092	asphalt	569	4
2018	Done	Turnpike Rd	Stratton/5 Way-Int.	Post Office	23	Minor Arterial	Reconstruction	\$	52,059	74.7	297.7481384	asphalt	670	4
2019	Done	Goodnow St	North St	Main St	27	Local	Reconstruction	\$	57,498	69.88	328.9744873	asphalt	740	4
2019	Done	Goodnow St	Main St	Library Driveway	6	Minor Arterial	Reconstruction	\$	9,091	93.98	51.8661499	asphalt	117	4
2020	Done	River St	Charlonne St	School St	12	Minor Arterial	Reconstruction	\$	22,242	86.75	127.0931702	asphalt	229	5
2020	Done	River St	Charlonne St	Gildmore Pond Rd	7	Minor Arterial	Reconstruction	\$	94,114	92.77	538.2946167	asphalt	969	5
2022	Done	School St	River St	Main St	6	Local	Reconstruction	\$	70,008	100	400.4404297	asphalt	901	4
	SWP	Peterborough St	36 Peterborough St	Christian Cr		Minor Arterial	Other	\$	-		154.5584564		348	4
	SWP	Peterborough St	Ride Aid Entrance	Turnpike Rd	18	Minor Arterial	Reconstruction	\$	25,719	79.52	147.1940765	asphalt	331	4
	SWP	Peterborough St	Main St	Cross St	8	Minor Arterial	Reconstruction	\$	94,017	91.57	537.7557373	asphalt	968	5
	SWP	Peterborough St	Cross St	Dollar General Entrance	29	Minor Arterial	Reconstruction	\$	132,673	67.47	758.6479492	asphalt	1366	5
Rt 202	Blake St	Main St		Blake St Parking Lot	30	Local	Reconstruction	\$	29,371	66.27	168.0738678	asphalt	378	4
Rt 202	Rail Trail	Turnpike Rd		268' N of Turnpike Rd	54	Minor Arterial	Partial Replacement	\$	25,082	39.76	179.238205	asphalt	269	6
Rt 202	Turnpike Rd	Turnpike Rd		Stratton Rd-Island	9	Minor Arterial	Reconstruction	\$	3,030	90.36	17.30204964	asphalt	39	4
Rt 202	Main St	Peterborough St		North St	46	Minor Arterial	Partial Replacement	\$	30,886	48.19	176.8093414	concrete	318	5
Rt 202	Main St	Blake St		River St	16	Minor Arterial	Reconstruction	\$	42,424	81.93	163.2317047	concrete	294	5
Rt 202	River St	Main St		Vietnam Park	21	Minor Arterial	Reconstruction	\$	21,212	77.11	121.1810074	asphalt	273	4
Rt 202	River St	Main St		School St	13	Minor Arterial	Reconstruction	\$	80,711	85.54	461.5065002	asphalt	831	5

### Sidewalk Funding Schedule (with Squantum Road)

Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>In thousands of dollars</i>												
Funds Available	0	282.8	176.2	45.2	64.8	88.7	19.1	37.9	68.5	74	25.2	82.8
CRF	100	100	100	145	145	145	145	145	145	145	145	145
Highway Block Grant	182.8											
Interest		4.1										
Sidewalk Work	0	-210.7	-231	-125.4	-121.1	-214.6	-126.2	-114.4	-139.5	-193.8	-87.4	-96
CRF Balance	282.8	176.2	45.2	64.8	88.7	19.1	37.9	68.5	74	25.2	82.8	131.8

### Sidewalk Funding Schedule (Squantum Road at grade)

Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>In thousands of dollars</i>												
Funds Available	0	282.8	176.2	221.2	215.8	214.7	120.1	113.9	119.5	100	26.2	58.8
CRF	100	100	100	120	120	120	120	120	120	120	120	120
Highway Block Grant	182.8											
Interest		4.1										
Sidewalk Work	0	-210.7	-55	-125.4	-121.1	-214.6	-126.2	-114.4	-139.5	-193.8	-87.4	-96
CRF Balance	282.8	176.2	221.2	215.8	214.7	120.1	113.9	119.5	100	26.2	58.8	82.8