

**TOWN OF BEDFORD  
NEW HAMPSHIRE**

**2014  
Capital Improvement Plan  
Project Summary**



*Submitted*  
November 2013

**Town of Bedford**  
**2014 Capital Improvement Plan Project Summary**

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## ***Capital Improvements Plan - Process Overview***

The Capital Improvements Plan process changed significantly in 2013 to create greater Planning Board and Town Council engagement prior to the completion of the CIP. The goal of the expanded process was to enable a greater understanding of the capital items contained in the CIP in anticipation of the budget process and to further the benefits of long range planning.

By state statute, the CIP falls under the purview of the Planning Board. However, the Bedford Town Charter (see Section C5-7, cited below) minimizes the Planning Board's role by requiring that the "Town Manager, *after* consultation with the Planning Board, shall prepare and submit to the Council a capital improvement plan at least one month prior to the final date for submission of the budget." Although this provision implies that the Planning Board would be consulted *prior to* the preparation of the CIP, established practice has been that the Planning Board receives the CIP after it has been finalized by the Town Manager and staff, fairly late in the budget process. Furthermore, the Charter requirement at Section 5-7(D) that the Town Council and Planning Board meet annually "in preparation for and review of the Capital Improvement Plan" has not happened in recent memory.

On April 10, 2013, the Bedford Town Council adopted the provisions of NH RSA 674:5 (see statute below), which allows the Town Council to appoint a capital improvement program committee to prepare and amend a recommended program of municipal capital improvement projects. Following discussion with the Planning Board, the Town Council appointed a CIP Committee consisting of two members of the Town Council, two members of the Planning Board, and the Town Manager, Finance Director, and Planning Director (seven members total).

The CIP Committee met numerous times from July to September to hear Department Head requests for capital purchases and projects, review identified capital needs, and prioritize projects based on urgency, cost and other factors. The CIP Committee's recommendations are incorporated into the budgets submitted to the Town Manager, who then reviews the projects for consideration in the Town Manager's budget. Ultimately, CIP projects are brought to the Town Council for consideration in the annual budget that goes to voters at the Budgetary Town Meeting.

In its review and prioritization of projects, the CIP Committee followed a priority ranking system similar to that used by the City of Nashua's CIP Committee. The ranking system, described below, appears on the individual project sheets that follow this introductory section:

- A. Essential (highest priority): Projects that are required to complete or renovate a major public improvement; projects that are subject to a legal requirement or will remedy a condition dangerous to the health, safety and welfare of the public or personnel; or projects that will provide facilities for a critical community program.
- B. Desirable (second priority): Projects that will benefit the community and whose validity of cost-benefit, thorough planning, and appropriate timing have been established.
- C. Acceptable (third priority): Projects that are adequately planning but that can be postponed for budgetary or other reasons.
- D. Deferrable (fourth priority): Projects that are recommended for postponement or elimination from the CIP due to inadequate planning, improper timing, or lack of community need.
- E. Other: Projects that do not meet the definition of a capital improvement project or that are better suited for another source of funding.

***Bedford Town Charter Section C5-7***

Capital Improvement Plan

- A. Town Manager after consultation with the Planning Board shall prepare and submit to the Council a capital improvement plan at least one (1) month prior to the final date for submission of the budget. The capital improvement program shall include:
- (1) A clear summary of its contents;
  - (2) A list of all capital improvements including major replacements which are proposed to be undertaken during the next six (6) fiscal year, including but not limited to equipment, sewer and water mains or facilities, roads, sidewalks, bicycle paths or lanes, public open spaces and recreation facilities, new police and/or fire stations, and other new public facilities, and major items of equipment, with appropriate supporting information as to the necessity for such improvements;
  - (3) Cost estimates, methods of financing, and recommended time schedule for each such improvement; and
  - (4) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- B. The Capital Improvement Plan shall be based on a period of not less than six (6) years and shall include reference to or be influenced by, where appropriate, the Town Master/Comprehensive Plan.
- C. The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.
- D. The Town Council and Town of Bedford Planning Board shall meet annually in preparation for and review of the Capital Improvement Plan in a manner determined from time to time by the Town Council.
- E. A summary of the updated Capital Improvement Plan with estimated costs shall be included in the Town Report and such portion of the current year costs the Council deems appropriate may be included in the town budget.

***NH RSA 674:5***

**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 mayor or selectmen and the budget committee in their consideration of the annual budget.

**Source.** 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

## ***Introduction***

The Capital Improvements Program (CIP) serves as the Town's long range planning document for the purchase or construction of capital assets. It reflects the individual projects, how they would be financed according to adopted Town Council policy and the impact of the projects on the property tax rate and sewer rates.

Incorporated into the program are the Town Financial Policies adopted by the Town Council. The policy goals cover major items from minimum fund balance requirements to Town debt limits. The purpose of the policies is to present financial goals that the Town strives to achieve and maintain. Achieving and maintaining the policies will benefit the Town through controlling debt, better planning, proper financing of capital items and the potential for increasing the Town's bond rating.

The premise of the policies as they relate to the CIP is to insure proper financing of capital projects and that all projects should not be debt financed. By avoiding bonding for all projects, the long term costs to the Town are reduced.

## ***CIP Project Criteria***

In order to be included within the CIP, a project needs to have an estimated annual aggregate cost of \$25,000 or more and have a useful life of three years or greater. In addition, the project needs to satisfy at least one of the following:

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

## ***Financing Criteria***

Once a project qualifies, financing is analyzed using the following criteria:

**Debt Financed:** Purchase of assets of \$100,000 or more, nonrecurring within a five year period, may be recommended for debt financing. This includes design costs for projects even when the costs occur a year earlier. The project must also have a useful life of five years or greater. The Town issues tax exempt debt (in most instances) to finance the projects and the principal and interest are paid over the useful life of the asset. The purpose of debt financing is to avoid an outright purchase of the asset where the impact would be too great for one budget period. A general rule of thumb is items purchased with debt financing will result in an annual debt service costs of 120% to 150% of the initial purchase price, depending on rates and term.

**Capital Reserve Financed:** Purchase of assets of over \$25,000, recurring or not, may be acquired with Capital Reserve Funds. Capital Reserves can be established for a specific item or a type of item. Capital Reserves are a saving mechanism for municipalities. By appropriating funds and placing them in reserve, the funds earn interest and help to mitigate long-term borrowing needs. Also, raising a set amount each year helps to even out the impact to the tax rate for large purchases.

**Grant Financed:** Purchase of assets over \$25,000 may be partially or wholly funded by grants from the State and/or Federal government. Where applicable, the grant amount only is reflected in this section and the local share, if any, is reflected in the appropriate financing section. Except for the Town's share, State-administered projects are not reflected within this CIP. Unanticipated grant funds will require Town Council action pursuant to RSA 31:95-b.

**Existing Funds Financed:** After the CIP projects are submitted and compiled, items that can be financed with existing funds are considered. This could be funds available from savings from another project or other source of funds. If bonded funds are to be used, the item has to meet the useful life criteria for the remaining years of amortization of the bond funds used.

**Operating Budget Financed:** Purchase of assets of less than \$100,000 or recurring in nature are recommended to be financed through the annual operating budget for the fund involved. A \$100,000 appropriation in the General Fund has a \$.032 tax rate impact in 2014. Annual programs, whether over \$100,000 or not, are suited for operating budget financing due to the ongoing nature of the program.

**Matching or Donated Funds:** Funds expected from various organizations or individuals that are collected for a specific capital project purpose and typically must be accepted by the Town Council pursuant to RSA 31:95-b.

### ***Project Categories***

There are several appropriation categories used to classify capital projects:

- (1) **Study, Design, Construction or Contract Services:** Services provided to the Town for feasibility studies by engineers or architects; design of infrastructure by engineers or architects including but not limited to planning, preliminary plans, final plans and other related activities; contract administration during construction projects; and contracted projects such as the Master Plan, Town-wide Revaluation, and other similar long-range projects.
- (2) **Land & Land Improvements:** Expenditures for the purchase of land, including closing costs, appraisals, purchase of rights of way and site preparation, and for improvements to land (not associated with buildings) intended to make the land ready for its purpose. These include landscaping, property drainage, driveways, parking lots, sidewalks, monuments, fences, area lighting of streets and parking lots, retaining walls, and athletic track and fields.
- (3) **Buildings, Building Improvements, & Building Systems:** Expenditures for construction of new buildings; additions to or acquisition of existing buildings including demolition; acquisition, replacement or addition to significant building equipment components (such as heating, ventilation and air conditioning systems (HVAC), elevators, power generation, and other service systems of buildings) and improvements to existing buildings including major permanent structural alterations, roof replacements, interior or exterior renovations, fire protection systems installation or upgrade, electrical and plumbing upgrades. Replacement or additions to building equipment, furniture and fixtures should use other appropriate code.

- (4) **Machinery and Equipment.** Expenditures for equipment usually composed of a complex combination of parts, excluding vehicles. Examples include firefighting equipment (SCBA, ladders, hoses, etc.), recreational and athletic equipment, traffic control equipment, generators, lathes, and drill presses.
- (5) **Light Vehicles.** Expenditures for vehicles or light mobile equipment used to transport persons or objects. Examples include automobiles, vans, pick-up trucks, ambulances, motorcycles, light tractors and accessory trailers, etc., including the installation of any related equipment.
- (6) **Heavy Vehicles.** Expenditures for vehicles or heavy mobile equipment used to transport large objects or quantities or for use in construction. Examples include buses, fire apparatus, dump trucks, backhoes, graders, rollers and accessory trailers, including the installation of any related equipment.
- (7) **Furniture and Fixtures.** Expenditures for initial, replacement or additional furnishings and fixtures used in business/office facilities, including purchases of carpeting, desks, chairs, bookcases, counters, etc.
- (8) **Computers and Communications Equipment.** Expenditures for computer or communications equipment, including radios, telephone systems and computer systems and related equipment such as printers, uninterruptible power supplies, etc.
- (9) **Books and Collections.** Expenditures for purchase of long-lived books, textbooks or reference material, regardless of the media, i.e., paper vs. electronic. Also includes the acquisition of artwork.
- (10) **Roadways, Bridges & Waterways.** Expenditures for construction of or major renovation to roadways, bridges (pedestrian and vehicular) and waterways, including dams, dredging, embankments, etc. This includes road shimming and overlay, but excludes maintenance items such as crack sealant.
- (11) **Utility Systems.** Expenditures for construction of or major renovation to town-wide drainage, water, sewer and/or electrical utility systems. This includes the cost of mains, manholes, trench paving, etc.

### ***Legal and Policy Debt Limits***

The State of New Hampshire, through RSAs 33:4-a and 33:5-a, sets the legal amount of debt a Town may have outstanding at any time. There are three such limits that cover municipalities, schools and water utilities.

The limits are based on the locally assessed valuation for property taxation purposes as equalized to market value by the N.H. Department of Revenue Administration. The equalized value for debt purposes is multiplied by a percentage to achieve the legal debt limit. The percentage used for each limit is 3% for municipalities, 7% for schools and 10% for water utilities. Bonds for sewer projects are exempt from any debt limit.

The Town of Bedford has historically used only a fraction of its debt limit, as shown below:

Year	Equalized Value – for debt	3% Debt Limit <i>Town only</i>	Outstanding Debt <i>Town only</i>	Actual %
2000	1,816,654,434	54,499,633	5,464,000	0.30%
2001	2,202,066,245	66,061,987	7,454,000	0.34%
2002	2,480,263,353	74,407,901	6,914,000	0.28%
2003	2,843,748,934	85,312,468	14,874,000	0.52%
2004	3,034,860,094	91,045,803	12,720,000	0.42%
2005	3,371,509,816	101,145,294	11,435,000	0.34%
2006	3,532,541,633	105,976,249	22,055,000	0.62%
2007	3,599,904,944	107,997,148	19,480,000	0.54%
2008	3,503,930,620	105,117,919	16,915,000	0.48%
2009	3,346,771,169	100,403,135	14,355,000	0.40%
2010	3,250,664,450	97,519,934	11,800,000	0.36%
2011	3,371,397,265	101,141,918	15,250,000	0.45%
2012	3,209,007,620	96,270,227	24,234,000	0.76%
2013	<i>Not available at this time.</i>		17,140,000	

### ***Credit Rating***

The Town is reviewed by Moody’s Investors service each time it issues a long term bond to finance a capital project. The review is made in order to rate the risk associated with the bonds to the investor purchasing the bonds. The risk is measured by reviewing the finances of the Town, doing comparative year analysis, calculating ratios, investigating trends, looking at any major liability issues, and talking with management. After their review, the rate they issue reflects the credit worthiness of the Town.

There are seven major rating categories used by Moody’s for municipal bonds. They are **Aaa** (highest quality), **Aa**, **A**, **Baa**, **Ba**, **B**, **C** (lowest quality). Except for Aaa & C, each category has sub ratings of 1, 2 and 3 to indicate the various levels of quality, e.g., **Baa1**.

During the fall of 2011, the Town’s credit rating was assessed by Moody’s Investors Service in connection with the partial issuance of the infrastructure bond approved in March 2011. During that review, the Town received an upgraded bond rating of **Aaa**, which is the highest, most desirable rating available. The Aaa rating was reaffirmed by Moody’s in May 2013 with the issuance of the remaining infrastructure bond. The Town of Bedford is the only Aaa rated government in the State of NH, including the State itself. This impressive bond rating was a result of the strong financial management of the Town, our commitment to balanced budgeting, a growing and steady tax base, and continued commercial development, just to name a few.

The definition to the **Aaa** rating is: Bonds that are rated Aaa are judged to be the highest quality by all standards subject to the lowest level of credit risk. They are rated as the best bonds because margins of protection are the greatest with this level.

Just as with personal finances, a credit rating is important to attaining goals. The bond rating is a measure of the town’s financial health, and it is made available to all interested parties. There are



major implications to having a lower bond rating. First, it can restrict the Town from issuing its own long-term debt. Although other options may be available (such as the NH Municipal Bond Bank), those may not have the structure or maturity dates the Town desires. Furthermore, lower ratings generally mean higher interest rates, which for long-term securities can mean significantly higher debt costs over time. Lower ratings can also affect short-term financing, either through higher interest costs or, even worse, the evaporation of investor interest.

A good rating such as the one secured by the Town of Bedford can increase flexibility in the market place by allowing the Town to structure its bonds to its needs. Better ratings tend to draw more investors, which can save money through lower interest rates. This is evidenced by the issuance of the second portion of the infrastructure bond in the spring 2013, which saw nine bids for financing and a winning low interest rate of 1.43%.

***Financial Indicators***

Included within the Town analysis of the CIP are comparisons to Moody’s Selected Indicators of Municipal Performance. This publication reflects the most widely used debt indicators and performance ratios used by analysts in the municipal bond industry. Numerous credit factors, each weighed separately, lead to the determination of a bond credit rating. The Town has included a comparison of CIP impact to some key indicators, helping to identify potential trouble areas and strong points. Moody’s ratios are based on information gathered nationally through their rating process. The medians used in most cases are national medians, unless otherwise indicated.

General Fund Indicators

*Median Overall Net Debt per Capita* – The dollar amount of net tax-supported debt per person in the community. Per capita debt is calculated by dividing the net tax supported debt by the estimated population. For purposes of Bedford’s analysis, a trended population figure based on the 2000 census was used for projections prior to 2010 when the new census was released.

<u>Fiscal Year</u>	<u>Net Debt Per Capita</u>
2007	\$1,006
2008	\$841
2009	\$687
2010	\$624
2011	\$797
2012 est.	\$745

<u>Fiscal Year</u>	<u>Net Debt Equal Val</u>
2007	0.68%
2008	0.48%
2009	0.49%
2010	0.41%
2011	0.45%
2012 est	0.44%

*Median Net Debt to Equalized Value* – The ratio of net tax supported debt to equalized value represents the burden of debt to the tax base, which will eventually repay that debt. This is calculated by adjusting the net assessed value to estimated market value (\$3,371,397,265), then dividing net tax supported debt by this adjusted value amount.

*Debt Service as a Percentage of Budget* – Represents the portion of the budget that goes toward debt payments. This is calculated by dividing the annual net tax supported debt payments (principal and interest) by the total budget, general fund only. Generally, 10% is viewed as high to an analyst. As shown, Bedford’s debt service appears quite high because of the Town’s initiative to pay down debt service quickly, within 10 years for newly issued debt. Therefore, our annual debt service payments are high, yet our ability and commitment to pay down the debt at a rapid pace is viewed by analysts as highly advantageous.

<u>Fiscal Year</u>	<u>Net Debt % Budget</u>
2007	10.0%
2008	9.7%
2009	13.2%
2010	12.8%
2011	12.7%
2012	12.6%

***TOWN OF BEDFORD CIP  
PROJECT WORKSHEETS  
2014-2023***





## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	I.B.
Project Category:	(1) Contract Services
Project Name:	2018 Valuation Update
Total Cost:	\$225,000
Funding Source:	Capital Reserve Fund

Department:	Assessing
Year(s):	2014 - 2018
Added Operating Cost:	Included in CIP estimate
Master Plan Recommended?	N/A: Required by State Statute
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

Per the NH State Constitution (Part II, Article 6), it is necessary to value anew all property every five years, which in Bedford will fall in 2018. The Assessing Department received cost estimates for the update to be conducted for the 2018 tax year as follows:

- From KRT Appraisal, the company that conducted the residential data collection and revaluation in 2013, estimates for data collection of 6,000 residential properties including repeat visits and inspection appointments during tax years 2016 and 2017 for the scheduled 2018 update = \$150,000 or \$25 per parcel. During years leading to 2016 and 2017 sales inspections, new construction and building permit inspections will continue to be conducted in house. The Assessor is scheduling the data collection for a two-year period instead of each year over 5 years to cut down on repeated visits to properties and to address concerns raised about property status three years after being visited that has been raised in the past.
- From Property Valuation Advisors, who performed the commercial/industrial update for 2013, an estimate for the same work for tax year 2018 including manual, analysis, and hearings = present cost plus 15% or approx. \$41,500 (\$36,000 x 1.15 = \$41,400). Cost assumes commercial data collection and sales inspections to be done in house.

Therefore:

Residential Data Collection	\$150,000
Commercial Revaluation	\$41,500
Hearing officers 2 @ \$700 per day for 10 days	\$14,000
Consultation with Senior Appraiser @ \$750 per day for 10 days	\$7,500
Commercial defense of values work in 2019 @ \$700 per day for 7 days	\$4,900
Administrative costs (paper, toner, misc. costs, etc.)	<u>\$7,100</u>
<b>Total</b>	<b>\$225,000*</b>

Budgeted amount over 5 years, 2014 through 2018 = \$45,000/year

\*Variables include number of hearing officers needed based on the economy and the new values generated, the cost of postage and all physical supplies.



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	I. C.
Project Category:	(8) Computers & Communications Equipment
Project Name:	MS Office Open Licensing
Total Cost:	\$37,500 (every 3 <sup>rd</sup> year)
Funding Source:	Operating

Department:	Information Systems
Year(s):	2014-2023
Added Operating Cost:	\$0
Master Plan Recommended?	No
Quote Provided?	No
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This project includes the bulk purchase of the Microsoft Office product licenses (120 licenses) for the entire town. This project would be recurring and allow the town to purchase the latest MS Office suite version for all computers in the town every 3 years.

While this price does not reflect a cost savings (or cost increase), it does create a means to manage software licensing for the town. Along with the management efficiencies, this program will create a common application suite on all town computers at all times. Currently, we have the potential for three different versions as 1/3 of the Town's PC's are purchased and replaced each year in the technology replacement program.

Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Deposit	\$12,000		\$13,000	\$13,000		\$14,000	\$14,000		\$15,000	\$15,000
Withdraw		<b>\$24,000</b>			<b>\$26,000</b>			<b>\$28,000</b>		

### ADDITIONAL INFORMATION:

The Microsoft Office products such as Word, Excel, Access, etc. are critical to the Town's business. These applications are industry standard and are the current applications used today.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	I. G.
Project Category:	(8) Computers
Project Name:	Large Format Printer/Plotter/Copier
Total Cost:	\$28,000
Funding Source:	Operating Budget

Department:	Information Systems
Year(s):	2014
Added Operating Cost:	electricity/paper
Master Plan Recommended?	Not specifically
Quote Provided?	Yes
<b>CIP Committee Priority:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This project, proposed by the Planning Department, includes the purchase of a multi-function, large format scanner/plotter/copier for reproducing and creating large format engineering drawings.

**ADDITIONAL INFORMATION:**

The Town currently owns an eight-year old device that has worn out. It can be refurbished for use at the PD/building department for various purposes. With more and more need for electronic copies of large format paper drawings, the functions of this device will be critical to the functions of multiple departments at the Town Offices, such as Planning, Zoning, Assessing and Public Works.

Vast amounts of site, subdivision, septic and other plan information exists within the community in paper format only with no back up or easy way to retrieve or reproduce the documents. Recommendation 5 within the Municipal Services and Facilities element of the Master Plan recommends that we continually evaluate the potential for new technology to improve service delivery and efficiency.

This equipment would allow for the scanning of all large format drawings and attachment to property files within the town's MUNIS system which would make them to all staff personnel in all of the various buildings. One of the highest requests from the public within the Assessing and Planning office is for copies of their septic plans. Having the ability to scan, print or even email the septic plans will be a tremendous benefit to the public. Once scanned the ability to recall the information without having to pull and go through paper files will provide a significant savings in staff time.

The machine would also allow for DPW to print drafts and final mylars for the various construction projects that they have which currently have to be printed by outside services.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	I. D.
Project Category:	(1) Contract Services & (8) Computers
Project Name:	Document Imaging
Total Cost:	\$120,000
Funding Source:	Reserve/Operations

Department:	Information Systems
Year(s):	2014-2015
Added Operating Cost:	Undetermined
Master Plan Recommended?	Yes
Quote Provided?	No
<b>CIP Committee Priority:</b>	<b>D</b>

**PROJECT DESCRIPTION**

This project includes planning and the purchase of services related to scanning and indexing town documents to digital format. It is a long range plan to begin saving funds. The cost of this project will be significant.

**ADDITIONAL INFORMATION:**

The Town has shown a need to reduce storage of old documents. This project would consist of hiring a digital imaging company to scan the many different types of documents the town must maintain. The funds are also intended to support the cost of additional personnel on a temporary basis to assist in indexing and filing of digital documents per the town's specification.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	I. E.
Project Category:	(8) Computers & Communications Equipment
Project Name:	Desktop Virtualization – End User
Total Cost:	\$31,000
Funding Source:	Operations

Department:	Information Systems
Year(s):	2014
Added Operating Cost:	\$31,000
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This project includes 56 (\$399/ea) Virtual Desktops and 56 client Access Licenses connected to the Virtual Server Cluster

**ADDITIONAL INFORMATION:**

With the maturity of desktop virtualization products, the town can now benefit from this technology. Virtualizing desktops means that the actual operating system resides on a server in the town’s data center. Devices to connect to a virtual desktop are less expensive and have a longer life expectancy than the current enduser desktops the town deploys today.

When virtualized, the operating system such as Windows 7 is hardware independent meaning a user can use a dumb terminal, desktop, laptop, ipad, android device, etc to connect to their computer from anywhere they have network or internet access.

Virtual desktops are load balanced across three servers all operating as back up to the others. If one hardware server fails, the desktops it was supporting are automatically serviced via the other 2 servers until the faulty hardware can be fixed.

Virtualized desktops are centrally managed at the server rather than at each endpoint desktop or laptop. This will reduce management costs and time.





**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	I. F.
Project Category:	(8) Computers & Communications Equipment
Project Name:	Phone Hardware Upgrade
Total Cost:	\$44,160
Funding Source:	Operations

Department:	Information Systems
Year(s):	2014
Added Operating Cost:	\$44,160
Master Plan Recommended?	No
Quote Provided?	No
<b>CIP Committee Priority:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This project includes a full upgrade to the current Sphere phone system. Extensions, both wired and wireless plus installation support services from current NEC Sphere support  
 IP Soundpoint 550 @ \$330.00 each with 3 year warranty  
 Support Configuration and Installation: \$7200.00

**ADDITIONAL INFORMATION:**

The current phone server is one revision behind to accommodate the 112 wired phones in use. A significant number of these phones is nearing 8 years old. Replacements are refurbished, sometimes difficult to find, and new models are unavailable for our current software revision.

Many departments have expressed a desire to use cordless phones throughout the town facilities and without an upgrade and new hardware, this cannot be accomplished.

This project would replace every phone at the end-user with current technology.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	II.A.
Project Category:	(1) Study Services
Project Name:	2020 Bedford Master Plan
Total Cost:	\$175,000
Funding Source:	Capital Reserve Financed

Department:	PLANNING
Year(s):	2018
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

The community master plan must be updated once every ten years. A typical master plan has required chapters that are outlined in State statutes. Preparation of a master plan, including citizen input meetings and public hearings, is typically at least a one year-long process, with publication of the report occurring in the following year.

**ADDITIONAL INFORMATION:**

This quote for the 2020 master plan is based upon chapters as outlined in NH RSA 674:2. The actual cost may vary, depending on additional information or studies requested by the Town Council or the Planning Board, and the consulting firm that is awarded the contract.

Note: In 2009 thru 2013 the 2020 Master Plan reserve account was funded with \$17,500 each year. Reserves in the amount of \$17,500 should be set aside for years 2014-2017 with an additional operating budget of \$17,500 in 2018 when the 2020 Master Plan process will begin.

Funding of the 2010 Master Plan included:

CIP	\$130,000
CTAP Grant (UNH Survey)	\$15,000
CTAP Grant (Design Studies)	\$10,000
CTAP Grant (Open Space)	\$10,000
CTAP Grant (Build-out Study)	<u>\$7,500</u>
Total	\$172,500

Grants through the Community Technical Assistance Program (CTAP) are no longer available.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	II.B.	Department:	PLANNING
Project Category:	(2) Land & Land Improvements, (10) Roadways	Year(s):	2020
Project Name:	Route 3 Improvements	Added Operating Cost:	Possible new road lanes and/or sidewalks to plow & maintain
Total Cost:	\$7 million +	Master Plan Recommended?	Yes (ED-22, T-2,3)
Funding Source:	Bonding	Quote Attached?	Yes (Estimate)
		<b>CIP Committee Priority:</b>	<b>D</b>

**PROJECT DESCRIPTION**

With completion of the Airport Access Road there is a possibility that the NH Department of Transportation will designate the entire Route 3 in Bedford as an “Urban Compact.” Currently, only Route 3 from Manchester to Target/Lowes is Urban Compact. This would mean that all future roadway improvements and roadway maintenance will become the sole responsibility of the Town of Bedford.

The additional traffic generated onto Route 3 by the Airport Access Road, coupled with development growth along the highway corridor will necessitate that Route 3 be widened to five lanes at “the gap” between Hawthorne Drive North and Technology Drive South. Although the Planning Board has been successful in acquiring land for the future widening of Route 3 and funds from developers for improvement of parallel service roads and intersections, the actual widening of the highway has not been included in Bedford’s budget. Per statute, the Town cannot collect impact fees from developers for widening of state highways until such time as the highway becomes an Urban Compact.

The proposed funding of \$7 million represents approximately 50% of the project cost as a match to state or federal funds. In 2011 the project was submitted for inclusion into the State’s Ten-Year Plan however it was not funded. The project has been submitted again in 2013 and a draft of the Ten-Year Plan is expected in the fall.

**ADDITIONAL INFORMATION:**

Attached is the 2011 VHB cost estimate for the project which ranges from \$14.8M - \$20.4M



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	II.C.
Project Category:	(1) Study Services
Project Name:	Impact Fee Update
Total Cost:	\$30,000
Funding Source:	Capital Reserve Financed

Department:	PLANNING
Year(s):	2018
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>B</b>

### PROJECT DESCRIPTION

This project scope is to update existing impact fees and consider additional fees. The School and Recreation impact fees are currently being comprehensively reviewed and new fees are being considered for the expansion and or replacement of our public safety facilities, municipal offices, library and the transfer station with anticipation of the update being completed by the end of 2013. The existing fees were first established in 2001 and updated in 2006.

The Town Council listed the review of existing impact fees and the development of new impact fees as a goal to be investigated at their 2012 retreat.

The contract for the existing study is \$25,000 and the cost of the analysis in 2018 will be dependent on the number of fees in place at that time and new fees to be analyzed.

### ADDITIONAL INFORMATION:

Impact fees can only be developed for certain items and must be established within the guidelines of RSA 674:21 which necessitates the need to consulting firms with the appropriate expertise.



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.A.
Project Category:	(8) Communications
Project Name:	Radio Comm. Console
Total Cost:	\$150,000
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2014 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

The Town of Bedford NH radio console is located in computer room adjacent to the communications center at the Safety Complex. The three consoles were replaced in early 2013 as part of a half-grant from Homeland Security and the use of Town of Bedford Capital Improvement Funds of \$115,000. This proposed CIP provides for replacement of these consoles as well as installation costs.

The console supports the entire Town of Bedford radio system (police, fire, public works) and is interoperable with state and local radio systems. The radio equipment is never shut off and is in constant use. It is estimated that the supported life span by the manufacturer is 10-15 years. Essentially this means they will no longer provide any service or support for these units. Eventually we will be unable to obtain parts and when the unit fails it will not be able to be repaired. Motorola has not released any information on the end of support for this equipment.

### ADDITIONAL INFORMATION:

Equipment	Brand	Model	In service Date	Replacement Cost
Fire Primary Transmitter	Motorola	VHF 110W Quantar	Jul-08	\$15,000.00
Police Primary Transmitter	Motorola	VHF 110W Quantar	Apr-02	\$15,000.00
Fire mutual aid/backup radio	Motorola	VHF/UHF APX consolette	Aug-13	\$6,000.00
Fire tactical radio	Motorola	VHF APX consolette	Aug-13	\$5,000.00
Police mutual aid/backup radio	Motorola	VHF/800 APX consolette	Aug-13	\$6,000.00
Police tactical radio	Motorola	VHF APX consolette	Aug-13	\$5,000.00
Highway/School/State interop radio	Motorola	VHF Astro Spectra	Aug-13	\$5,000.00
Fire Comparator	Motorola	Astro Tac 9000	Dec-09	\$20,000.00
Police Comparator	Motorola	Astro Tac 9000	Apr-02	\$20,000.00
Fire Digital Interface Unit	Motorola	DIU 4000	Jul-08	\$4,000.00
Police Digital Interface Unit	Motorola	DIU 4000	Apr-02	\$4,000.00
Spare receiver	Motorola	VHF Astro Tac	Apr-09	\$6,500.00
Antennas	Various	various	varies	\$3,000.00



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.B.
Project Category:	(8) Communications
Project Name:	Mobile & Portable Radios
Total Cost:	\$150,000
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2014 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

The Town of Bedford Police Department has 20 mobile radios (vehicle) and 43 portable radios from Motorola APEX brand that were purchased in December 2012 at a cost of \$131,000. The mobile radios are fixed mounted in vehicles and the portables are issued to each sworn full-time officer, assigned to each communication station as a back-up radio and assigned in the incident command vehicle. Included in the cost are shoulder microphones, charging systems (individual and gang), batteries and a carrying case. The anticipated lifecycle for these radios is 10 years. Motorola has not indicated when the APEX radio brand will no longer be supported but tends to provide five years of service beyond the last manufactured unit.



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.C.
Project Category:	(8) Communications
Project Name:	Radio Comm. Infrastructure
Total Cost:	\$300,000
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2014 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION:** The Town of Bedford radio infrastructure consists of a radio room located in the old Nextel shelter, communications center computer room at the Safety Complex, and on cellular towers on Station Road (formerly at Macy’s), New Boston Air Force Tracking Station (formerly at Pulpit Road) and newly added on 334 Rt 101. At each of these locations is the necessary equipment to run radio operations at that site for the radio network. These sites are never shut off and must constantly function. Below is listed what is at each site with approximate cost and length of service color coded (Red 10+years, Yellow 5+years and Green 0+ years of age). Currently there is an estimated \$60,500 in equipment more than 10 years old. We are attempting to extend the life of these units and all radio equipment via a maintenance contract with the radio vendor. At the end of 2018, all Motorola Astro related items will no longer be supported by Motorola, which will no longer provide service or support for these units. Eventually we will be unable to obtain parts and when the unit fails it will not be able to be repaired. This CIP also includes cost of replacement units and installation as well as plans for possible additional radio sites (NHSP Troop B, Chubbuck Road).

Name	Brand	Model	In service Date	Replacement Cost	
<b>South River Rd Tower Communications Equipment</b>					
Fire receiver	Motorola	VHF Astro-Tac	Jul-08	\$6,500.00	Yellow
Police receiver	Motorola	VHF Astro-Tac	Apr-02	\$6,500.00	Red
South River consolette	Motorola	VHF XTL Consolette	Dec-09	\$5,000.00	Green
Microwave link	Dagonwave	PTP microwave link	Aug-13	\$15,000.00	Green
Receiver Antenna		VHF antenna	Aug-13	\$3,000.00	Green
Consolette Antenna		VHF antenna	Jul-08	\$3,000.00	Yellow
<b>NBAFS Communications Equipment</b>					
Fire secondary transmitter	Motorola	VHF 110W Quantar	Jul-08	\$15,000.00	Yellow
Police receiver	Motorola	VHF Astro-Tac	Jul-08	\$6,500.00	Yellow
NBAFS consolette	Motorola	VHF APX consolette	Aug-13	\$5,000.00	Green
Microwave link	Dagonwave	PTP microwave link	Sep-13	\$15,000.00	Green
FD transmitter antenna		VHF antenna	Jul-08	\$3,000.00	Red
PD Receiver antenna		VHF antenna	unknown	\$3,000.00	Yellow
Consolette antenna		VHF antenna	unknown	\$3,000.00	Yellow
<b>334 Rt 101 Communications Equipment</b>					
Fire receiver	Motorola	GTW receiver	Sep-13	\$6,500.00	Green
Police receiver	Motorola	GTW receiver	Sep-13	\$6,500.00	Green
Jenkins Consolette	Motorola	VHF APX consolette	Sep-13	\$5,000.00	Green
Microwave link	Motorola	PTP microwave link	Jul-08	\$15,000.00	Yellow
Receiver Antenna		VHF antenna	Aug-13	\$3,000.00	Green
Consolette Antenna		VHF antenna	Aug-13	\$3,000.00	Green



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.D.
Project Category:	(4) Equipment (Weaponry)
Project Name:	M&P .40 Handguns
Total Cost:	\$ 43,735.50
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2014 – 2024
Added Operating Cost:	
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION (attach additional sheets if necessary)

This is a ten-year plan to replace the Police Department’s current Smith and Wesson M&P .40 caliber handguns in service since 2010. In 1994 the department purchased new Smith and Wesson 4043’s. Those weapons were not replaced until 2010. The weapons were 16 years old, had begun to fail and were in need of constant repair.

In 2010 the department replaced the 4043 weapons with Smith and Wesson M&P .40 caliber handguns. In 2024 the weapons will be approximately 15 years old and are expected to have reached their service limit, requiring replacement.

The Police Department will seek to purchase 50 new M&P .40’s to account for growth in personnel as well as to ensure a sufficient number of stock weapons are available in the event all weapons in service during a specific tour of duty when an officer involved shooting occurs are seized for investigative purposes.

The rigors the M&P’s are put through on a daily basis can be extreme. The weapons are always with the officer when they are on duty. Thus, they are exposed to weather and elements, particularly moisture, dirt and condensation, which, over time, erodes the reliability of the mechanism. In addition, each officer qualifies with these weapons on a yearly basis and will shoot between 500-1000 rounds a year, depending on the officer, thus during a 15-year lifespan 15,000 rounds or more will have been expended causing diminished accuracy and reliability. These weapons must function reliably and accurately 100% of the time.





## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.D.
Project Category:	(4) Equipment (Weaponry)
Project Name:	X-26P Tasers
Total Cost:	\$63,508.40
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2014 – 2019
Added Operating Cost:	
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION (attach additional sheets if necessary)

This is a five-year plan to outfit and equip each officer with his or her own X-26P Taser and Holster. The current X-26 Tasers are gradually being phased out and replaced by the new X-26P Taser. The original X-26 Tasers will become obsolete in 5 years when the new version X-26P will be the only model available. The new X-26P Taser will not fit the current holsters for the original X26 currently issued.

The Department has 15 X-26 Tasers in service, the first initially purchased in 2004 with additional units purchased throughout the years. The expected duty cycle life span of a Taser is approximately 5 years, after which the manufacturer will effectively charge the same amount to repair as to purchase a new model. The manufacturer, Taser International, recommends replacement of any unit over 5 years old that needs repair. A number of the Tasers first purchased in 2004 have begun to fail and due to their age are not cost effective to repair.

Currently, each officer must share a Taser with other officers, which causes unnecessary wear and creates a condition by which the actual treatment, care and exposure of the device is not certain since it is passed on at shift change. By issuing each officer an assigned Taser, the Department expects the unit will last longer and be more reliable since accountability will be maintained.

The Taser CIP accounts for a new X-26P Taser, Holster, Battery, 2 cartridges and the extended 4 year warranty.



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.E.
Project Category:	(5) Light Vehicles
Project Name:	Patrol Vehicles
Total Cost:	Varies
Funding Source:	Operating

Department:	Police
Year(s):	2014 – 2023
Added Operating Cost:	\$0
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION:** This funding request will continue the regularly scheduled replacement of BPD vehicles. Planned replacement schedule below is on estimated/experiential annual mileage of 30,000:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Vehicles	B-9 B-10 B-12	B-5 B-6 B-11 ACO	B-7 B-8 B-21 VAN	B-9 B-10 B-12	B-5 B-6	B-7 B-8 B-11	B-9 B-10 B-12	B-5 B-6	B-7 B-8	B-9 B-10 B-11
Cost	\$109,932	\$124,316	\$132,641	\$91,400	\$83,100	\$89,400	\$93,900	\$94,900	\$103,400	\$106,900

Assignment	Plate#	Year	Make/Model	Mileage	Replacement Year	Replacement Cost
Chief's Car B-1	606-1	2006	Ford Crown Vic	104,552	2014	1,500
Captain's Car B-2	606-2	2008	Ford Crown Vic	102,000	2015	1,500
Lieutenant's Car B-3	606-3	2008	Ford Crown Vic	118,000	2015	6,000
Lieutenant's Car B-4	606-4	2010	Ford Crown Vic	87,360	2017	6,000
Patrol B-5	606-5	2013	Ford Interceptor	25,670	2015	29,823
Patrol B-6	606-6	2013	Ford Interceptor	29,670	2015	29,823
Patrol B-7	606-7	2014	Ford Interceptor	100	2017	31,314
Patrol B-8	606-8	2014	Ford Interceptor	50	2017	31,314
Patrol B-9	606-9	2011	Ford Crown Vic	62,644	2014	34,403
Patrol B-10	606-10	2011	Ford Crown Vic	93,421	2014	34,403
Patrol Traffic B-11	606-11	2014	Ford Interceptor	200	2015	29,823
Patrol Sergeant B-12	606-12	2013	Ford Interceptor	21,700	2014	38,020
Civilian Car/ Fleet	2181169	2003	Honda Odyssey	121,373	2016	25,000
Patrol 4x4 B-13	606-13	2009	Ford Explorer	24,375		-0-
Patrol 4x4 B-14	606-14	2008	Ford Explorer	28,766	2018	41,822
Resource Officer B-17	606-16	2005	Ford Ranger	70,363	2016	-0-
Animal Control	606-17	2006	Free Star	107,000	2015	31,353
Detective Lt's B-18	606-18	2008	Ford Crown Vic	118,000	2014	1,500
Command Van B-19	606-19	2012	Ford 350 Van	150	2025	150,000
Motorcycle M-20	M/C 101	2013	Harley-Davidson	1579	2016	5,000
Detectives	B-21	2009	Ford Fusion	63,317	2016	25,000

### ADDITIONAL INFORMATION:

1. Replacement cost reflects total cost of leasing plus anticipated annual lease cost increase based on recent leasing history with Ford Credit. Replacement cost also reflects anticipated up-fit and change-over from Crown Victoria Police Interceptor (CVPI) to the Taurus Police Interceptor (TPI) or to the new Ford Explorer Police Utility Vehicle (PUV).



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

- 2012 Lease \$8,289.53/Unit X 3 = \$24,868.59 [Units B-5, B-6, B-12]
  - 2013 Lease \$8,373.85/Unit X3 = \$25,121.55 [Units B-7, B-8, B-11]
  - 2014 Lease \$8,800.66/Unit X2 = \$17,601.32 [Units B-9, B-10] TPI
  - 2014 Lease \$8,840.20/Unit (1) = \$8,840.20 [Unit B-12] Police Utility Vehicle (Explorer); The Department is requesting the lease of a Ford Police Utility Vehicle, based on the Ford Explorer chassis, to increase the equipment carrying capacity for special operations; such as but not limited to building entry tools (ram, etc.); active shooter equipment such as ballistic shields, helmets, etc. This vehicle will be assigned to Patrol sergeants to ensure it is on the road every shift with special equipment. [Note: The estimated miles per gallon (mpg) for the PUV is +1 mpg when compared to the TPI and the yearly lease for the PUV is \$39.54/year more than the TPI.] The load carrying capacity of the PUV is significantly greater than the TPI (48.1 cu. ft. v. 16.6 cu. ft).
2. Up-fit from CVPI to TPI reflects a cost of \$8,000/unit, including \$6,000 to purchase equipment not compatible between CVPI and TPI; cost of labor to up-fit plus \$2,000/unit that includes mobile data terminal (MDT) mounts compatible with new Panasonic CF-19s that are being phased in to replace 5-year old Glacier MDTs no longer sold or serviceable and MDT peripherals (power supplies, etc.).
  3. Up-fit from TPI to TPI is estimated at \$2,000/unit in out years after all CVPIs are phased out. Cost reduction reflects compatibility of all equipment contingent upon no changes in the platform by Ford or change to another manufacturer. Replacing an administrative unit CVPI with a recycled TPI involves purchase of equipment not compatible between CVPI and TPI (e.g. console, interior/exterior emergency light package and controller).

*Note: B-11 (Traffic/Community Policing) and B-12 (Sergeant) are on an early replacement schedule in 2014 and 2015 in anticipation of rotating CVPIs currently in use by administrative personnel that will have acquired excessive (110,000+) mileage. Both B-11 and B-12 are "low-profile" (no external/overhead emergency lights) and are compatible for use by administrative staff. Thereafter, B-11 and B-12 will eventually adhere to a four (4) year replacement cycle since both units see approximately 20-25,000 miles annually as opposed to line cruisers that typically accumulate 30,000 miles annually.]*

*Note: Upfit in 2014 is estimated at \$29,000 (\$8,000 X 2 (CVPIs to TPI) + \$11,500 (TPI (B-12)) to PUV + \$1,500 B-12 to B-1 (CVPI). Cost of changeover from B-12 TPI to B-12 PUV requires replacement of all interior equipment compatible for the PUV (1-time expense) and cost of retaining B-12 TPI equipment for use as B-1.*

*Note: Each year replacement cost reflects lease of the Traffic Unit's Harley-Davidson motorcycle with additional cost added every three years to reflect up-fit to a new unit.*

*Note: The ACO vehicle is scheduled for replacement in 2015 with a Ford Transit-Connect small utility vehicle estimated at \$31,353 including up-fit.*

*Note: The Department is planning to replace the undercover detective Ford Fusion in 2016 with another used vehicle of similar size estimated at \$25,000. In addition, the Department is planning to replace its Honda mini-van with another similar used vehicle estimated at \$25,000.*

*Note: The Department plans to replace the School Resource Officer's Ford Ranger pick-up truck with an existing 2009 Ford Explorer with no estimated cost.*

*Note: Once all CVPI unmarked administrative units are phased out in 2017; those vehicles will be on a 5-year rotation schedule utilizing recycled TPI units.*



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IV.B.
Project Category:	(6) Heavy Vehicles
Project Name:	Ambulance Replacement
Total Cost:	\$545,000
Funding Source:	Capital Reserve/Operating

Department:	FIRE
Year(s):	2014-2022
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION:** Continue funding the capital reserve for scheduled ambulance replacement.

- Ambulance #2 is scheduled for replacement in 2014 at an estimated cost of \$215,000 plus \$95,000 for equipment. If the Fire Substation is approved, this ambulance will not be traded in as originally planned and instead will serve as a third ambulance to the fleet. Additional equipment will need to be purchased to fit up this vehicle instead of transferring equipment from a vehicle being traded as was traditionally done.

Base Ambulance Price	\$215,000
Power Stretcher	18,000
Life Pack 15	32,000
<u>Basic Equipment</u>	<u>45,000</u>
Subtotal	\$310,000

- Ambulance #1 is scheduled for replacement in 2018 at an estimated cost of \$235,000.

This reserve was reestablished in 2011 and as of 2012 has a balance of approximately \$100,203. A reserve of \$105,000 was added in 2013 and another \$105,000 is budgeted in 2014 for the replacement year.

Ambulances are generally replaced every 8 years.

**ADDITIONAL INFORMATION:**

At this time as there is not adequate storage for a third ambulance at the Constitution Dr. station, therefore this approach is being suggested in anticipation of bringing substation online.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IV.A.
Project Category:	(4) Equipment
Project Name:	SCBA/Turnout Gear
Total Cost:	\$295,500
Funding Source:	Capital Reserve/Grants

Department:	FIRE
Year(s):	2014-2022
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	N/A
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

Maintain the capital reserve established in 2004 for the replacement of SCBA Equipment and turnout gear. The balance of this reserve at the end of 2012 is approximately \$99,172.

The associated costs are estimated at:

- SCBA 28 packs x \$6,500 = \$182,000 (anticipated replacement is between 2022 and 2027)
- Turnout Gear 28 sets x \$2,500 = \$70,000 (anticipated replacement is between 2013 and 2016)

**ADDITIONAL INFORMATION:**

Current SCBA equipment is 12 years of age with a life expectancy of 15 – 20 years of service.  
Current turnout gear is 6 years old with a life expectancy of 7 – 10 years.



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	IV.C.
Project Category:	(6) Heavy Vehicles
Project Name:	Fire Engine Replacement
Total Cost:	Variable \$1.58m estimate
Funding Source:	Capital Reserve/Operating

Department:	FIRE
Year(s):	2014-2022
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

To maintain the capital reserve account established in 2004 for future fire engine replacement. These engines cost approximately \$400,000 each, therefore the capital reserve account will allow us to set aside small amounts each year in anticipation of future engine replacement.

At the close of 2012, the estimated balance in this capital reserve is \$734,010. Included in this figure is \$53,200 in funds remaining in the Fire Tanker reserve which were repurposed to this reserve.

### ADDITIONAL INFORMATION:

- ENGINE #1: Will be replaced in 2028 at a cost of \$450,000 (25 years old)
- ENGINE #2: If substation is approved, will be replaced in 2015 at a cost of \$800,000 (25 years old) with a 75' Quint
- ENGINE #3: To be replaced in 2014 at a cost of \$354,000 (31 yrs old – NFPA max recommended is 30 yrs). The department is pursuing a FEMA grant for a 10% cost share of the Town.
- ENGINE #4: Will be replaced in 2013 at a cost of \$450,000 (15 years old – Heavy Rescue)



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.C.
Project Category:	(3) Buildings
Project Name:	Fire Substation
Total Cost:	\$1,600,000+
Funding Source:	GO Bond + Reserves

Department:	FIRE
Year(s):	2014
Added Operating Cost:	Added personnel & equipment – Land costs
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>Not discussed</b>

**PROJECT DESCRIPTION**

Build new south end station for growth and service demands in the South River Road area. The department has discussed a new station for several years and with the recent growth in the area, such as the new Hampton Inn, and proposed new commercial buildings.

This substation would require staffing of 12 firefighters which would include coverage 24 hours a day 7 days a week of one officer and 2 firefighters (note: original plan revised to cover staffing 7 AM – 7 PM, which would require only three additional FT firefighters).

The station would be a two bay drive through station, housing one ambulance from the existing fleet and a 75' Quint to be purchased. The new substation would reduce response times to fire and EMS calls and strategically house ambulances that would cover a larger geographical area.

**ADDITIONAL INFORMATION:**

An independent research company, MRI, completed its study of the Bedford Fire Department operations in 2005 which indicated the need for a fire substation in the South River Road area to address response time concerns. The study recommended bringing a substation online by the year 2009.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IV.D.
Project Category:	(6) Heavy Vehicles
Project Name:	Ladder Truck Replacement/ Quint Fire Engine
Total Cost:	\$800,000 - \$1.2 M
Funding Source:	Capital Reserves

Department:	FIRE
Year(s):	2024
Added Operating Cost:	Equipment/Maintenance
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

The actual apparatus purchased depends on the outcome of the fire substation project. The existing capital reserve is to replace the current 1999 SMEAL Ladder Truck that will be 25 years old in 2024. However, if the new fire substation is constructed, then the long-term plan would be to replace the ladder truck with a 100' Quint.





## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	IV.H.
Project Category:	(5) Light Vehicles
Project Name:	Fire Admin/Inspection Vehicles
Total Cost:	\$277,000
Funding Source:	Operating

Department:	Fire Department
Year(s):	2014 – 2023
Added Operating Cost:	\$0 other than purchase
Master Plan Recommended?	NO
Quote Submitted?	No
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will continue the regularly scheduled replacement of BFD Administrative and Building Department vehicles.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
# of vehicles	1	2	1	1	1	0	0	0	0	1
Yearly cost	\$26,000	\$75,000	\$25,000	\$26,000	\$50,000	0	0	0	0	\$30,000

Assignment	Plate#	Year	Make/Model	Mileage	Replacement Year	Replacement Cost
Chief	G16958	2003	Ford Expedition	91423	2015	50,000
Deputy Chief	G20010	2007	Ford Expedition	62059	2018	50,000
Captain	G15540	2001	Ford Crown Vic	139380	2014	26,000
Fire Inspector	G20123	2007	Ford Crown Vic	117035	2017	26,000
Building Inspector	G18090	2005	Ford Ranger	65574	2016	25,000
Building Inspector	G18089	2004	Ford Ranger	52673	2015	25,000
Utility Vehicle	G23604	2013	Ford F350	2494	2023	30,000
Forestry Vehicle	G22359	2010	Ford F350	7205	2425	45,000



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.A.	Department:	Public Works
Project Category:	(10) Roadways	Year(s):	2013-2022
Project Name:	Roadway Maintenance	Added Operating Cost:	N/A
Total Cost:	\$35,000,000+	Master Plan Recommended?	YES
Funding Source:	Multiple Sources	Quote Attached?	NO
		CIP Committee Priority:	<i>Not thoroughly discussed</i>

**PROJECT DESCRIPTION**

The road improvements program is designed to correct both surface and structural deficiencies in roadways.

Since 2002, approximately \$28,000,000 has been appropriated towards major repair of town collector roads. In 2011, another bond authorization with approximately \$4 million per year for 3 years will be used on major collector road improvements. Entering 2014, the recommendation is to seek voter approval for a \$30 million bond to be spent on road improvements and upgrades pursuant to the road maintenance program.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.A.
Project Category:	(10) Roadways
Project Name:	Bridge/Major Culvert Program
Total Cost:	\$10,000,000+
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	N/A
Master Plan Recommended?	YES
Quote Attached?	NO
CIP Committee Priority:	<i>Not discussed</i>

**PROJECT DESCRIPTION**

The bridge/major culvert program is to used replace and rehabilitate Town-owned bridges and major culverts.

In 2011, as part of the infrastructure bond authorization, a study was conducted of this major infrastructure. There are 7 Town-owned bridges and approximately 40 major culverts throughout town. A condition analysis found that 3 of the bridges will require major work within the next 5 to 10 years. One of the bridges has been “redlisted” by NHDOT and design for the replacement is expected to occur in 2013.

Reference – McFarland Johnson Bridge/Major Culvert Report – 2011.

**ADDITIONAL INFORMATION:**

\*\*\*\*\* NEW CIP \*\*\*\*\*

Potential Funding Sources:

Municipally Managed Bridge Aid Program - NHDOT;  
Debt Financed;  
Operating Budget Financed



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.B.	Department:	Public Works
Project Category:	(18) Utility Systems	Year(s):	2014-2023
Project Name:	Drainage Improvements	Added Operating Cost:	N/A
Total Cost:	\$1,000,000	Master Plan Recommended?	YES
Funding Source:	Multiple Sources	Quote Attached?	NO
		CIP Committee Priority:	<i>Not discussed</i>

**PROJECT DESCRIPTION**

This funding request will be used to improve drainage flow and prevent localized flooding. Drainage improvements such as maintenance of catch basins, drainage swales, drainage manholes, culverts and piping are included. Wherever possible, drainage improvements are coordinated with road repairs to minimize overall costs.

**ADDITIONAL INFORMATION:**

\$100,000/year for 10 years (funds from infrastructure bond and general operating budget will be used in coordination with road projects).



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.C.
Project Category:	(10) Roadways
Project Name:	Traffic Signal Improvements
Total Cost:	\$100,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	\$10,000 annually
Master Plan Recommended?	YES
Quote Attached?	NO
CIP Committee Priority:	A

**PROJECT DESCRIPTION** (attach additional sheets if necessary)

This funding request will be used for improvements to existing Town maintained traffic signals. Improvements include updating controller cabinets, signal heads and traffic coordination.

**ADDITIONAL INFORMATION:**

\$10,000/year for 10 years. The capital reserve deposit request for 2014 is \$10,000.

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY

*Traffic Signal Locations - Town Maintained:*



1. South River Road - Colby Court
2. South River Road - Palomino Lane
3. South River Road - Kilton Road
4. Kilton Road - Stop'n Shop
5. Kilton Road – Bedford Farms
6. South River Road - Meetinghouse Road
7. South River Road - Back River Road
8. South River Road - Target/Lowes
9. Meetinghouse Road - Turnpike Ramp
10. South River Road - Macy's
11. South River Road - Second St. (Manchester - joint agreement)
12. Colby Court at Hannaford
13. Kilton Road – Bedford Farms
14. Wallace Road/New Boston Rd (NH DOT – joint agreement)



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	NEW
Project Category:	(5) Light Vehicles
Project Name:	Town Office Fleet
Total Cost:	\$140,000
Funding Source:	Operating Expense


Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>E</b>

**PROJECT DESCRIPTION:** This funding request is intended to provide for replacement of Town Office vehicles (see list below), replacing one vehicle per year starting in 2015. Current recommendation is to switch from Civic Hybrid to Ford Focus Base Model at an estimated cost of \$18,000 each (inflation included in schedule below). Recommend future replacements to be non-hybrid as the type of use (primarily local driving) does not gain the benefit to offset the added cost of the hybrid.

*Note: Given low replacement cost of Town Office fleet, CIP Committee recommendation is to include replacement in operating budget and not in CIP.*

7 vehicles on 10-13 year life cycle replacement schedule

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Replaced		C49	C44	E1	C45	C50		E2	E3	
Cost		\$18,000	\$18,000	\$20,000	\$20,000	\$20,000		\$22,000	\$22,000	

	PW #	YEAR/MAKE/ MODEL	SCHEDULED REPLACEMENT DATE	Mileage
	Public Works Admin/Engineer(2)/Sewer			
	E-1	2005 FORD ESCAPE HYBRID	2017	90,374
	E-2	2011 FORD ESCAPE	2021	43,482
	E-3	2012 FORD ESCAPE	2022	23,038
	C49	2005 HONDA CIVIC HYBRID	2015	84,316
	Assessing/Planning			
	C44	2004 HONDA CIVIC HYB	2016	50,730
C45	2004 HONDA CIVIC HYB	2018	28,042	
C50	2005 HONDA CIVIC HYB	2019	27,412	



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.M.
Project Category:	(5) Light Vehicles
Project Name:	Pick-up/Utility Trucks
Total Cost:	\$118,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will continue the regularly scheduled replacement of Public Works Pick-up/Utility Trucks. Replace one (1) vehicle in 2014 with a cost of \$29,000.

### ADDITIONAL INFORMATION:

5 vehicles on 8-15 year life cycle replacement schedule (longer life cycle for vehicles rotated down from Highway to Field Maintenance)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Replaced	T-27	PR-1	T-36	T-21						
Cost	\$29,000	\$29,000	\$30,000 T-36 rotated to PR-2	\$30,000						

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	YEAR/MAKE/ MODEL	SCHEDULED REPLACEMENT DATE	Mileage
T-21	2010 FORD F150 (Superint)	2017	24,960
T-27	2004 FORD F150 (Build Maint)	2014	60,197
T-36	2008 FORD F350 (Assist Superint)	2016	81,852
PR-1	2006 FORD F250 (3/4 ton)	2015	72,456
PR-2	1999 FORD F350 (1 ton)	2016 R	47,000



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.N.
Project Category:	(6) Heavy Vehicles
Project Name:	One Ton Trucks
Total Cost:	\$464,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014 – 2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will continue the regularly scheduled replacement of Public Works One Ton Trucks.

1 vehicle replaced in 2014 at \$78,000 each. Purchase price also includes dump body/plow. Trade-in/auction value is \$5,000 for a total purchase price of \$73,000 each

### ADDITIONAL INFORMATION:

8 vehicles on 7-10 year life cycle replacement schedule. 1 vehicle to be replaced in 2014

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Replaced	T-28	T-10	T-16		T-30			T-19		T-24
Cost	\$73,000	\$74,000	\$75,000		\$76,000			\$82,000		\$84,000

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	YEAR/MAKE/ MODEL	SCHEDULED REPLACEMENT DATE	Mileage
T-10	2008 FORD F350	2015	53,777
T-16	2001 FORD F350 (sign truck)	2016	85,074
T-19	2003 FORD F350 (mechanic)	2021	29,127
T-24	2013 FORD F550	2023	New
T-28	2006 FORD F450	2014	53,086
T-30	2011 FORD F550	2018	21,944
T-31	2004 FORD F350 (Parks)	2014 R	87,039
T-34	2006 FORD F450	2015 R	83,446





## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.F.
Project Category:	(6) Heavy Vehicles
Project Name:	Six Wheel Dump Trucks
Total Cost:	\$2,925,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will continue the regularly scheduled replacement of Public Works 6-Wheel Dump Trucks.

### ADDITIONAL INFORMATION:

14 vehicles on 7 year life cycle replacement schedule, per previous Town Council request. (Note, however, 5 year replacement schedule provides the highest trade-in value with the lowest annual maintenance costs.)

Two vehicles replaced in 2014 at \$157,000 each (2013 Price). Purchase price also includes dump body/plow/sanding equipment. Trade-in/auction value is \$25,000 for a total purchase price of \$132,000 each

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Replaced	2	2	2	2	2	2	2	2	2	2
Cost	\$270k	\$275k	\$280k	\$285k	\$290k	\$295k	\$300k	\$305k	\$310k	\$315k

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	IN-SERVICE/ MODEL YEAR(S)	SCHEDULED REPLACEMENT DATE
T-11	2012/2013	2020
T-12	2010/2011	2017
T-14	2010/2011	2017
T-15	2009/2010	2016/2023
T-17	2012/2013	2020
T-18	2009/2010	2016/2023
T-20	2008/2009	2015/2022
T-22	2012/2013	2019
T-23	2011/2012	2018
T-26	2011/2012	2018
T-29	2007/2008	2014/2021
T-32	2007/2008	2014/2021
T-33	2012/2013	2019
T-35	2008/2009	2015/2022



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.P.
Project Category:	(6) Heavy Vehicles
Project Name:	10 - Wheel Dump Trucks
Total Cost:	\$185,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regular replacement of the 10-wheel dump truck.

**ADDITIONAL INFORMATION:** 1 vehicle on 7-year life cycle replacement schedule, replaced in 2013 at \$202,000 each. Purchase price also includes dump body/plow/sanding equipment. Trade-in value = \$30,000 for a total purchase cost of \$172,000.

2013 Cost = \$172,000    Estimated 2020 Cost = \$185,000

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Replaced							T-25			
Cost							\$185,000			

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	IN-SERVICE/ MODEL YEAR(S)	SCHEDULED REPLACEMENT DATE
T-25	2013	2020



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.D.
Project Category:	(6) Heavy Vehicles
Project Name:	All Purpose Tractor
Total Cost:	\$120,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of the Public Works All Purpose Tractor.

### ADDITIONAL INFORMATION:

1 vehicle on a 8-year life cycle replacement schedule. Purchased in 2013 – net cost of \$111,000 and to be replaced in 2021 at \$140,000. Purchase price includes mower and snow maintenance equipment.

Trade-in value = \$20,000 for net purchase price of \$120,000

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	T-2
<b><i>Vehicle Description:</i></b>	All Purpose Tractor
<b><i>Make:</i></b>	Trackless
<b><i>Model:</i></b>	MT-V
<b><i>In-Service/Model Years:</i></b>	2013/2013
<b><i>Primary Use:</i></b>	Mowing/Sidewalk Plow
<b><i>Replacement Schedule:</i></b>	8 year
<b><i>Next Scheduled Replacement:</i></b>	2021



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.E.
Project Category:	(6) Heavy Vehicles
Project Name:	Front End Loader
Total Cost:	\$250,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will continue the regularly scheduled replacement of Front End Loaders. Currently, the existing loader is stationed at the Highway yard and is needed for material loading during the construction season and salt/sand loading during winter storms.

### ADDITIONAL INFORMATION:

1 vehicle on 6-year life cycle replacement schedule for Highway and an additional 6-year use at the Transfer Station

\$120,000 - 2015 Net Cost.

\$130,000 – 2021 Net Cost

In 2009 the existing loader was moved to the Transfer Station and used for solid waste and brush/compost loading. Expect to continue rotation to Transfer Station.

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



***PW Vehicle Number 1:*** L-1  
***Vehicle Description:*** Front End Loader  
***Make:*** Volvo  
***Model:*** L70F  
***In-Service/Model Years:*** 2009/2009  
***Primary Use:*** Highway Operations  
***Replacement Schedule:*** 6 year  
***Next Scheduled Replacement:*** 2015/2021

***PW Vehicle Number 2:*** L-2  
***Vehicle Description:*** Front End Loader  
***Make:*** Volvo  
***Model:*** L70E  
***In-Service/Model Years:*** 2003/2003  
***Next Scheduled Replacement:*** rotated from Highway



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.F.
Project Category:	(6) Heavy Vehicles
Project Name:	Highway Backhoe
Total Cost:	\$140,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014 - 2023
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	Yes - 2013 Estimate
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of Public Works Loader/Backhoe.

### ADDITIONAL INFORMATION:

1 vehicle on 7-year life cycle replacement schedule, to be replaced in 2019.

\$170,000 (estimated 2019 price) – less trade-in value of \$30,000 for a net cost of \$140,000

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	B-3
<b><i>Vehicle Description:</i></b>	Backhoe/Loader
<b><i>Make:</i></b>	Nortrax (John Deere)
<b><i>Model:</i></b>	410K
<b><i>In-Service/Model Years:</i></b>	2012/2012
<b><i>Primary Use:</i></b>	Highway Operations
<b><i>Replacement Schedule:</i></b>	7 year
<b><i>Next Scheduled Replacement:</i></b>	2019



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VI.A.
Project Category:	(6) Heavy Vehicles
Project Name:	Solid Waste Backhoe
Total Cost:	\$135,000
Funding Source:	Capital Reserve

Department:	SOLID WASTE
Year(s):	2014 - 2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	YES – 2013 Estimate
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

This funding request will be used for the regularly scheduled replacement of Public Works – Solid Waste Loader/Backhoe.

**ADDITIONAL INFORMATION:**

1 vehicle on 7-year life cycle replacement schedule, to be replaced in 2018.

\$165,000 each (estimated 2018 price) less trade-in value of \$30,000 for a net cost of \$135,000

**BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY**



<b><i>PW Vehicle Number:</i></b>	B-4
<b><i>Vehicle Description:</i></b>	Backhoe/Loader
<b><i>Make:</i></b>	John Deere
<b><i>Model:</i></b>	310 SJ
<b><i>In-Service/Model Years:</i></b>	2011/2011
<b><i>Primary Use:</i></b>	Solid Waste
<b><i>Replacement Schedule:</i></b>	7 year
<b><i>Next Scheduled Replacement:</i></b>	2018



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.G.
Project Category:	(6) Heavy Vehicles
Project Name:	Sweeper
Total Cost:	\$462,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014 – 2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES – Verbal Estimate
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of the Public Works Sweeper.

### ADDITIONAL INFORMATION:

1 vehicle on 5-year life cycle replacement schedule, to be replaced in 2014 and then again in 2019.  
 1 vehicle replaced in 2014 at \$247,000 each less trade-in value (\$20,000)  
 Total 2014 Cost: \$227,000 each  
 Total 2019 Cost: \$235,000 each

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	S-1
<b><i>Vehicle Description:</i></b>	Sweeper
<b><i>Make:</i></b>	Alliance
<b><i>Model:</i></b>	4000
<b><i>In-Service/Model Years:</i></b>	2008/2008
<b><i>Primary Use:</i></b>	Highway Operations
<b><i>Replacement Schedule:</i></b>	5 year
<b><i>Next Scheduled Replacement:</i></b>	2014/2019





## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.H.
Project Category:	(6) Heavy Vehicles
Project Name:	Roadside Mower-Tractor
Total Cost:	\$247,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014 – 2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	YES – Verbal Estimate
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of the Public Works Mower Tractors.

### ADDITIONAL INFORMATION:

2 vehicles on 14-year life cycle replacement schedule:

1 vehicle replaced in 2014 at \$125,000 less trade-in value (\$8,000)  
Total 2014 Cost: \$117,000

1 vehicle replaced in 2021  
Total 2021 Cost: \$130,000

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	T-1 and T-3
<b><i>Vehicle Description:</i></b>	Mower-Tractor
<b><i>T1 - Make:</i></b>	Ford
<b><i>Model:</i></b>	6640
<b><i>In-Service/Model Years:</i></b>	1997/1997
<b><i>T3 - Make:</i></b>	Kubota
<b><i>Model:</i></b>	M105XDTC
<b><i>In-Service/Model Years:</i></b>	2007/2007
<b><i>Primary Use:</i></b>	Roadside Mowing
<b><i>Replacement Schedule:</i></b>	T1 - 14 year
<b><i>Next Scheduled Replacement:</i></b>	2014





**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.I.
Project Category:	(4) Machinery & Equipment
Project Name:	Bulldozer
Total Cost:	\$94,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014 – 2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	NO
<b>CIP Committee Priority:</b>	<b>E</b>

**PROJECT DESCRIPTION**

This funding request will be used for the regularly scheduled replacement of the Public Works Bulldozer.

**ADDITIONAL INFORMATION:**

Equipment on a 19-year life cycle replacement schedule, to be replaced in 2017. \$94,000 (estimated 2017 price)

*Note: Following discussion with the CIP Committee, decision was made not to replace this piece of equipment at the end of its life. Recommendation of the CIP Committee is to close the reserve account and return the funds to the general fund.*

**BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY**



***PW Vehicle Number:*** B-1  
***Vehicle Description:*** Bulldozer  
***Make:*** CAT  
***Model:*** D3C  
***In-Service/Model Years:*** 1998/1998  
***Primary Use:*** Highway/Solid Waste  
***Replacement Schedule:*** 19 year  
***Next Scheduled Replacement:*** 2017

**Recommend Eliminating Replacement of Bulldozer**



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.J.
Project Category:	(4) Machinery and Equipment
Project Name:	Compressor
Total Cost:	\$60,000
Funding Source:	Operating/Capital Reserve

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of the 3 Public Works Compressors.

### ADDITIONAL INFORMATION:

Equipment on a 7-year life cycle replacement schedule, but condition is very good therefore delay purchase of first compressor until 2017.

\$20,000 each (estimated 2017 price)

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



***PW Vehicle Number:*** C-1, C-2, C-3  
***Equipment Description:*** Compressor System  
***C-1 Make:*** Ingersoll  
***Model:*** P185 Platinum  
***In-Service/Model Years:*** 2004  
***Primary Use:*** Pneumatic Tool Op.  
***Replacement Schedule:*** 13 year  
***Next Scheduled Replacement:*** 2017

***C-2 Make:*** Ingersoll  
***Model:*** P185

***C-3 Make:*** Ingersoll  
***Model:*** T30 – TMS30  
 w/air dryer



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.K.
Project Category:	(4) Machinery and Equipment
Project Name:	Chipper
Total Cost:	\$33,000
Funding Source:	Capital Reserve

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

This funding request will be used for the regularly scheduled replacement of the Public Works Chipper.

**ADDITIONAL INFORMATION:**

Equipment is on a 12-year life cycle replacement schedule. Replacement is scheduled for 2013, but was being delayed because existing condition is satisfactory. New emission standards will apply on new equipment. \$43,000 each (estimated cost 2015) less trade-in of \$10,000 total cost of \$33,000

**BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY**



<b><i>PW Vehicle Number:</i></b>	C-2
<b><i>Vehicle Description:</i></b>	Chipper
<b><i>Make:</i></b>	Bandit
<b><i>Model:</i></b>	200T
<b><i>In-Service/Model Years:</i></b>	2003/2003
<b><i>Primary Use:</i></b>	Tree/Brush Chipping
<b><i>Replacement Schedule:</i></b>	12 year
<b><i>Next Scheduled Replacement:</i></b>	2015



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.L.
Project Category:	(6) Heavy Vehicles
Project Name:	Grader
Total Cost:	\$130,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	NO
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

This funding request will be used for the regularly scheduled replacement of the Public Works Grader. Replacement of this equipment is being delayed because recent repair have extended the useful life of the equipment.

\*\*\* Recommend Complete Overhaul rather than replacement – 2018 – approximately ½ cost of new equipment purchase.

**ADDITIONAL INFORMATION:**

1 vehicle to receive major overhaul in 2018 - overhaul cost of \$130,000

<b>BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY</b>																	
	<table style="width: 100%; border: none;"> <tr> <td style="padding: 2px 0;"><b><i>PW Vehicle Number:</i></b></td> <td style="padding: 2px 0;">G-1</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Vehicle Description:</i></b></td> <td style="padding: 2px 0;">Grader</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Make:</i></b></td> <td style="padding: 2px 0;">CAT</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Model:</i></b></td> <td style="padding: 2px 0;">135H</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>In-Service/Model Years:</i></b></td> <td style="padding: 2px 0;">1999/1999</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Primary Use:</i></b></td> <td style="padding: 2px 0;">Gravel Road Maint.</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Overhaul Schedule:</i></b></td> <td style="padding: 2px 0;">21 year</td> </tr> <tr> <td style="padding: 2px 0;"><b><i>Next Scheduled Replacement:</i></b></td> <td style="padding: 2px 0;">2018</td> </tr> </table>	<b><i>PW Vehicle Number:</i></b>	G-1	<b><i>Vehicle Description:</i></b>	Grader	<b><i>Make:</i></b>	CAT	<b><i>Model:</i></b>	135H	<b><i>In-Service/Model Years:</i></b>	1999/1999	<b><i>Primary Use:</i></b>	Gravel Road Maint.	<b><i>Overhaul Schedule:</i></b>	21 year	<b><i>Next Scheduled Replacement:</i></b>	2018
<b><i>PW Vehicle Number:</i></b>	G-1																
<b><i>Vehicle Description:</i></b>	Grader																
<b><i>Make:</i></b>	CAT																
<b><i>Model:</i></b>	135H																
<b><i>In-Service/Model Years:</i></b>	1999/1999																
<b><i>Primary Use:</i></b>	Gravel Road Maint.																
<b><i>Overhaul Schedule:</i></b>	21 year																
<b><i>Next Scheduled Replacement:</i></b>	2018																



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	N/A
Project Category:	(4) Machinery & Equipment
Project Name:	Field Maintenance Equipment
Total Cost:	\$40,000
Funding Source:	Operating

Department:	DPW-Field Maintenance
Year(s):	2014 – 2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>E</b>

### PROJECT DESCRIPTION

This general reserve is intended to cover the replacement costs of small equipment items over the next 10 years. The following items are scheduled for replacement between 2014 and 2023: trailers (2), chainsaw, brush cutter, backpack blower, line trimmer, aerator, harvester sweeper, push mower, pool vacuum, fertilizer spreader, York rake, and hedge trimmer.

*Because of the low value of the individual pieces of equipment, the CIP Committee voted not to fund this request and recommended inclusion in the operation budget as needed.*



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.A.
Project Category:	(4) Machinery & Equipment
Project Name:	Kubota Tractor
Total Cost:	\$64,000
Funding Source:	Operating

Department:	DPW-Field Maintenance
Year(s):	2013-2022
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION:

Purchase landscape/utility tractor to replace (15-year replacement schedule). This funding request will be used for the regularly scheduled replacement of the Kubota 3010 tractor. The next replacement will require increase in size to next model.

### ADDITIONAL INFORMATION:

1 vehicle on a 15-year life cycle replacement schedule. In 2013, we reevaluated the condition of the tractor and determined that it still has additional life therefore will delay the purchase until 2017. The vehicle will be replaced with a larger model to accomadate the current requirements/use.

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	P-1
<b><i>Vehicle Description:</i></b>	Tractor
<b><i>Make:</i></b>	Kubota
<b><i>Model:</i></b>	L3010D
<b><i>In-Service/Model Years:</i></b>	2002/2002
<b><i>Primary Use:</i></b>	Field Maintenance
<b><i>Replacement Schedule:</i></b>	15 year
<b><i>Next Scheduled Replacement:</i></b>	2017



## Town of Bedford 2014 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.A.
Project Category:	(4) Machinery & Equipment
Project Name:	Jacobsen Mower
Total Cost:	\$71,000
Funding Source:	Capital Reserve

Department:	DPW-Field Maintenance
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

### PROJECT DESCRIPTION

Purchase 4-wheel driver rotary mower to replace the Jacobsen HR-5111 (12-year replacement schedule based on current use).

### ADDITIONAL INFORMATION:

1 vehicle on a 12-year life cycle replacement schedule to be replaced in 2016.

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<b><i>PW Vehicle Number:</i></b>	P-3
<b><i>Vehicle Description:</i></b>	Mower
<b><i>Make:</i></b>	Jacobson
<b><i>Model:</i></b>	HR5111
<b><i>In-Service/Model Years:</i></b>	2004/2004
<b><i>Primary Use:</i></b>	Field Maintenance
<b><i>Replacement Schedule:</i></b>	12 year
<b><i>Next Scheduled Replacement:</i></b>	2016



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	V.A.
Project Category:	(4) Machinery & Equipment
Project Name:	Kubota Tractor
Total Cost:	\$65,000
Funding Source:	Capital Reserve

Department:	DPW-Field Maintenance
Year(s):	2013-2022
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

Purchase landscape/utility tractor to replace (10-year replacement schedule)  
This funding request will be used for the regularly scheduled replacement of the Kubota M8540 tractor.

**ADDITIONAL INFORMATION:**

1 vehicle on a 10-year life cycle replacement schedule to be replaced in 2022

**BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY**



***PW Vehicle Number:*** P-2  
***Vehicle Description:*** Tractor  
***Make:*** Kubota  
***Model:*** M8540  
***In-Service/Model Years:*** 2008/2008  
***Primary Use:*** Field Maintenance  
***Replacement Schedule:*** 10 year  
***Next Scheduled Replacement:*** 2022





**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	V.C & D
Project Category:	(2) Land Improvements
Project Name:	Field Improvement
Total Cost:	\$25,000
Funding Source:	Capital Reserve

Department:	Recreation
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No – Engineering Phase
<b>CIP Committee Priority:</b>	<b>B</b>

**PROJECT DESCRIPTION**

To establish a capital reserve to cover anticipated costs of future athletic field development and address ongoing renovations/repairs to the existing fields.

**ADDITIONAL INFORMATION:**

A master plan was developed by the Leagues and submitted to the Town. The priority for the leagues is increasing capacity with the installation of lighting at existing fields. The leagues are currently reviewing options for installation of lights at Swenson’s Fields. It is anticipated that the leagues will be requesting use of development impact fees for this purpose.

Town Recreation/Maintenance staff believes that existing fields need to be improved and are recommending moving forward with renovation to Sportsman Field. The field has grading issues, drainage problems and the existing lights/poles are showing distress. Sportsman is a rectangular field off of Nashua Road and is used by a variety of leagues and programs.

In previous years, the CIP request for Sportsman has been funded, but the project has not moved forward due to uncertainty with the total project costs and lack of consensus with the leagues.

This current request is to survey, engineer, permit and prepare formal estimates for the project.

The balance in the reserve is \$118,694.74



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.G.
Project Category:	(7) Building Improvements
Project Name:	Pool Building Maintenance
Total Cost:	\$50,000
Funding Source:	Capital Reserve

Department:	Recreation
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	Yes

**PROJECT DESCRIPTION**

Continue funding the capital reserve established in 2007 to address future unanticipated pool and pool building maintenance/repair.

**ADDITIONAL INFORMATION:**

Anticipated repair costs are contained in the Facility Assessment Report prepared by H.L. Turner.

The balance in the reserve is \$36,295.66.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	V.E.
Project Category:	(7) Building Improvements
Project Name:	Splash Pad
Total Cost:	\$120,000
Funding Source:	Capital Reserve

Department:	Recreation
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	Yes
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

This new reserve request is to construct a splash pool next to the existing pool complex.

**ADDITIONAL INFORMATION:**

The pad will require relocation of the pool fencing and demolition/construction of a new stage for recreation activities.



Town of Derry, NH facility



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	V.F.
Project Category:	(7) Land Improvements
Project Name:	Walkway Paving - BVC
Total Cost:	\$30,000 +
Funding Source:	Operating

Department:	Recreation
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No
<b>CIP Committee Priority:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This new request will be used to pave the parking area and existing gravel walkways at Bedford Village Common.

**ADDITIONAL INFORMATION:**

The constructed gravel walkways are washing out and are in need of a permanent surface cover.

The actual cost for paving has not been determined due to uncertainty with the final material that will be used. Pavement is the least expensive method.

*Note: CIP Committee ranked this project a Priority B, but encouraged solicitation of outside funds, including a contribution from the BVC Development Committee.*



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.H.
Project Category:	(3) Building Improvements
Project Name:	Transfer Station Improvements
Total Cost:	\$900,000
Funding Source:	Capital Reserve/Debt Finance

Department:	Recreation
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No
<b>CIP Committee Priority:</b>	<b>D</b>

**PROJECT DESCRIPTION**

This funding request will be used for long term improvements to the Transfer station including the construction of a new building and recycling center.

**ADDITIONAL INFORMATION:**

Preliminary design of the new facility was presented to the Town Council in 2006. Full design is anticipated for 2017 with construction in 2019.

The balance in the reserve is \$435,074.57.



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.E.
Project Category:	(3) Building Improvements
Project Name:	Town Office Building
Total Cost:	
Funding Source:	Capital Reserve

Department:	General Government
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No

**PROJECT DESCRIPTION**

A capital reserve has been set up and contributed to \$5,000 annually, for large items such as boilers, roof, etc. The reserve would be available if any of these projects needed to be done in a year for which no prior appropriation had been made or in a year planned for the purpose.

**ADDITIONAL INFORMATION:**

The balance in the reserve is \$69,830.57



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.F.
Project Category:	(3) Building Improvements
Project Name:	Safety Complex
Total Cost:	
Funding Source:	Capital Reserve

Department:	Police/Fire
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No – Engineering Phase

**PROJECT DESCRIPTION**

To continue funding a capital reserve fund for the eventual major repairs at the Safety Complex.

**ADDITIONAL INFORMATION:**



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	Unknown
Project Category:	(3) Building Improvements
Project Name:	PW Addition
Total Cost:	Unknown
Funding Source:	Capital Reserve

Department:	Public Works
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No

**PROJECT DESCRIPTION**

This funding reserve was established many years ago for a building addition to the Highway Garage. The addition included offices for Public Works and Sewer administration functions.

**ADDITIONAL INFORMATION:**

Plans for the addition were designed in the 1990's, but no continuation of this funding has been made in at least 11 years. The balance in the reserve is \$29,028.24.





**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.B.
Project Category:	(4) Land
Project Name:	Landfill Closure Bond
Total Cost:	
Funding Source:	Operating

Department:	SOLID WASTE
Year(s):	2014-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	N/A
<b>CIP Committee Priority:</b>	<b>A</b>

**PROJECT DESCRIPTION**

For the principal and interest costs for the closure of the Chubbuck Road Landfill. The Town receives partial reimbursement from the State of NH for bond costs (bond was refinanced in 2013, so original and revised payment schedules are shown below (refinanced resulted in savings of \$35,000 over the remaining life of the bond).

Year	Original Bond Payments			Revised (2013) Bond Payments		
	Principal	Interest	Total	Principal	Interest	Total
2014	100,000	26,880	126,880	<b>105,000</b>	<b>11,235</b>	<b>\$116,235</b>
2015	100,000	22,400	122,400	<b>100,000</b>	<b>8,600</b>	<b>\$108,600</b>
2016	100,000	17,920	117,920	<b>100,000</b>	<b>6,600</b>	<b>\$106,600</b>
2017	100,000	13,440	113,440	<b>95,000</b>	<b>4,650</b>	<b>\$99,650</b>
2018	100,000	8,960	108,960	<b>95,000</b>	<b>2,750</b>	<b>\$97,750</b>
2019	100,000	4,480	104,480	<b>90,000</b>	<b>900</b>	<b>\$90,900</b>



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.G.
Project Category:	(8) Computers & Communication Equip.
Project Name:	BCTV Station Control Room HD Upgrade
Total Cost:	\$65,000
Funding Source:	Fund Balance/Operating

Department:	BCTV
Year(s):	2014 - 2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

Replace Standard Digital Video Server with HD Video Server(s) and upgrade digital signage system for HD playback. Replace control room Network Router and all network wiring.

**ADDITIONAL INFORMATION:**

Funding: 2015-2016



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.H.
Project Category:	(3) Buildings
Project Name:	BCTV Training Room/LPFM Radio Station/Town Record Storage Room
Total Cost:	\$50,000
Funding Source:	Fund Balance/Operating

Department:	BCTV
Year(s):	2014 - 2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

Renovation of Old Fire Station for BCTV Training Room, Potential LPFM Radio Station and Town Records Storage Room; Determination still needs to be made as to whether the building should be razed or if first floor renovations will be sufficient to meet code standards. A final cost assessment will determine final costs.

**ADDITIONAL INFORMATION:**

Funding to Begin in 2015



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.E.
Project Category:	(8) Computers & Communication Equip.
Project Name:	Digital to HD Equipment Town Meeting Room Conversion
Total Cost:	\$59,000
Funding Source:	Operating

Department:	Bedford Community TV
Year(s):	2014
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Attached?	YES
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

Convert station digital equipment to high definition equipment in the Town Meeting Room.

**ADDITIONAL INFORMATION:**

*Purchase equipment in 2014 with \$59,000 from appropriations*

*{Partial Revenue source will be from Comcast PEG Access Equipment / Capital Funding 2014 Payment of \$25,000}*



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.F.
Project Category:	(8) Computers & Communication Equip.
Project Name:	Digital to HD Equipment - SAU Meeting Room Conversion
Total Cost:	\$59,000
Funding Source:	Capital Reserve / Operating

Department:	Bedford Community TV
Year(s):	2014 - 2015
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Attached?	YES
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

Convert station digital equipment to high definition equipment to SAU Meeting Room

**ADDITIONAL INFORMATION:**

Purchase equipment in 2015 with withdrawal from Capital Reserve of \$25,000 and \$34,000 from appropriations.

*{Partial Revenue will be from 2015 Comcast PEG Access Equipment / Capital Funding payment of \$25,000}*



**Town of Bedford  
2014 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.D.
Project Category:	(8) Computers & Communication Equip.
Project Name:	Digital to HD Equipment – Studio Conversion
Total Cost:	\$57,000
Funding Source:	Capital Reserve / Operating

Department:	Bedford Community TV
Year(s):	2009-2014
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Attached?	YES
<b>CIP Committee Priority:</b>	<b>C</b>

**PROJECT DESCRIPTION**

Convert station digital equipment to high definition equipment in Studio.

**ADDITIONAL INFORMATION:**

*Purchase equipment in 2014 with capital reserve withdrawal of \$47,895 and an additional \$9,105 from appropriations.*