

**TOWN OF BEDFORD  
NEW HAMPSHIRE**

**2015  
Capital Improvement Plan  
Summary of Projects**



*Submitted*  
August 2014

# Town of Bedford 2015 Capital Improvement Plan Project Summary

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### ***Capital Improvements Plan - Process Change History***

The Capital Improvements Plan process changed significantly in 2013 with the Council adopting the provisions of NH RSA 674:5 and appointing a capital improvement program committee. This new process, while educational to those committee members unfamiliar with the process, created a significant inefficiency in our ability to output the plan in a timely fashion. Therefore, in July 2014, the Council un-adopted the provisions of said RSA and reverted back to the original process as defined in the Town Charter.

### ***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.

## ***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.

## ***About this Document***

The Capital Improvement Program (CIP) is a blueprint for investment in major public infrastructure projects and purchases. This document is designed to function as:

- **A communication device:** clearly explaining the need for a variety of capital projects in the Town and the method to provide them;
- **A policy document:** delineating each project and how it was prioritized through a rating process considering both finances and functionality;
- **A financial plan:** detailing the cost of each project, the source of funding, and the long-term budgetary impact on the Town; and
- **An operations guide:** designed to provide a planning schedule for capital projects and equipment purchases over an extended period of time.

Many of the methods utilized in this plan are a reflection of best-practice modeling based on extensive research on nation-wide municipal capital improvement plans. Furthermore, the CIP utilizes policies and protocols developed by the Government Finance Officers' Association of America. Through the policies and procedures put in place by this document, the Town will ensure the maximum effectiveness and efficiency in the use of funds. The CIP will:

- ensure coordination between the capital and operating budgets of all Town departments;
- increase transparency and oversight; and
- ensure assets bought with public funds are properly maintained.

This document is divided into two sections: 1) **capital projects** and 2) **capital equipment**. The capital projects are those infrastructure and other related projects which are connected to the Town's Master Plan. As such, those items are placed before the Town's Planning Board for review and comment prior to being incorporated into the Manager's Budget Recommendation. The capital equipment items are related to the continued operation of our public services, including public safety, public works maintenance and public buildings/facilities.

## ***CIP Project Criteria***

In order to be included within the CIP, a project needs to have an estimated 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

As with most municipalities, Bedford's capital needs are tremendous. Though most projects have merit, the Town is constrained by fiscal realities. In order to determine which projects would be funded, a comprehensive evaluation and categorization system was utilized. To accomplish this, the function, type, need, and budget impact of each capital project proposal was considered. The system adheres to the precepts of protecting current investments, defraying future costs, and prioritizing projects by need and usefulness.

### **Need Assessment**

The first consideration in the evaluation of capital projects was a needs assessment. For purposes of this assessment, need was determined based on a project's ability to preserve Town assets and the delivery of core services. Needs were assessed as follows:

- 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.
- Desirable** (second priority): Projects that will benefit the community and whose validity of cost-benefit, thorough planning, and appropriate timing have been established.
- Acceptable** (third priority): Projects that are adequately planned but that can be postponed for budgetary or other reasons.
- 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.
- Other**: Projects that do not meet the definition of a capital improvement project or that are better suited for another source of funding.

## ***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: *(Please note that the Capital Project portion intended for Planning Board consultation is limited to categories 1, 2, 3, 10 and 11):*

- (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	3,401,979,733	102,059,392	21,240,000	0.62%
2014	<i>Not available at this time.</i>			

## 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.

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, Moody's highest, 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.

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 an interest rate of 1.43%, as well as the most recent financing for the South River Road TIF District which drew 7 competitive bids and an interest rate of 1.59%.

***TOWN OF BEDFORD  
CIP WORKSHEETS  
2015-2024***



***CAPITAL PROJECTS***  
*(Non-Equipment Related Projects including  
Town-Wide Master Plan Projects)*



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	I.A.
Project Category:	(2) Land & Land Improvements
Project Name:	Council Land Reserve
Total Cost:	unknown
Funding Source:	Capital Reserve Fund

Department:	General Government
Year(s):	2015 - 2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	N/A
<b>Needs Assessment Rank:</b>	

### PROJECT DESCRIPTION

The Town has an estimated \$38,139 (balance of \$326,139 less the committed balance per the Town Council to contribute up to \$288,000 for a safety substation land purchase) as of December 2014 in a capital reserve for the purpose of acquiring (and related costs of acquiring) land to meet a variety of needs determined useful by the Town Council, including land for town facilities, recreational, and/or conservation purposes.

There is no recommended deposit to the land purchase reserve for 2014. Capital reserve deposits are funded through the operating revenues generated through the sale of town owned land.



## Town of Bedford 2015 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):	2015 - 2018
Added Operating Cost:	Included in CIP estimate
Master Plan Recommended?	N/A: Required by State Statute
Quote Attached?	No
<b>Needs Assessment Rank:</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, postage, misc. costs, etc.)	\$6,600
Contingency *	<u>\$8,000</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 2015 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>Needs Assessment Rank:</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 2014 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 2015-2017 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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	II.B.
Project Category:	(2) Land & Land Improvements, (10) Roadways
Project Name:	Route 3 Improvements
Total Cost:	\$7 million +
Funding Source:	Bonding

Department:	PLANNING
Year(s):	2020
Added Operating Cost:	Possible new road lanes and/or sidewalks to plow & maintain
Master Plan Recommended?	Yes (ED-22, T-2,3)
Quote Attached?	Yes (Estimate)
<b>Needs Assessment Rank:</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 and 2013 the project was submitted for inclusion into the State’s Ten-Year Plan however it was not funded.

### ADDITIONAL INFORMATION:

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



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	I.I.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>Needs Assessment Rank:</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 2014. 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.

Note: In 2014 the reserve account for this study was created and funded with \$6,000. Reserves in the amount of \$6,000 should be set aside for years 2015-2017 with an additional operating budget of \$6,000 in 2018 when the impact fee update process will begin.

### 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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.C.
Project Category:	(2) Land Improvements
Project Name:	Sportsman's Field Improvement
Total Cost:	\$250,000+
Funding Source:	Capital Reserve

Department:	Recreation - Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No – Engineering Phase
<b>Needs Assessment Rank:</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. The Town intends to pursue a field development/engineering plan for Sportsman field in 2015 which will engineer, permit and prepare formal estimates for the project, with an anticipated cost of \$50,000 to be withdrawn from this reserve. We will further continue the reserve deposits for future repair of this field as estimated costs are well beyond \$250,000.





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.D.
Project Category:	(2) Land Improvements
Project Name:	Splash Pad
Total Cost:	\$120,000
Funding Source:	Capital Reserve

Department:	Recreation - Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	Yes
<b>Needs Assessment Rank:</b>	<b>D</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VI.B.
Project Category:	(4) Land
Project Name:	Landfill Closure Bond
Total Cost:	\$503,500 remaining
Funding Source:	Operating

Department:	SOLID WASTE
Year(s):	2015-2023
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	N/A
<b>Needs Assessment Rank:</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			Refunded (2013) Bond Payments		
	Principal	Interest	Total	Principal	Interest	Total
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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.A.1
Project Category:	(10) Roadways
Project Name:	Roadway Maintenance
Total Cost:	\$35,000,000+
Funding Source:	Bonds/Operating Budget

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	N/A
Master Plan Recommended?	YES
Quote Attached?	NO
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION

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

Since 2002, approximately \$32,000,000 has been appropriated towards major repair of town collector roads. In 2014, voters authorized \$30,000,000 (\$5,000,000/year for 6 years) toward this program. These funds will be combined with the annual local road maintenance appropriation such that corrective measures can be made to the town-wide road network.



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.A.2
Project Category:	(10) Roadways
Project Name:	Bridge/Major Culvert Program
Total Cost:	\$10,000,000+
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	N/A
Master Plan Recommended?	YES
Quote Attached?	NO
<b>Needs Assessment Rank:</b>	<b>A</b>

### 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. There is currently one (1) bridge that has been “redlisted” by NHDOT and design for the replacement is expected to be completed in 2015.

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

### ADDITIONAL INFORMATION:

Potential Funding Sources:

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



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.B.
Project Category:	(18) Utility Systems
Project Name:	Drainage Improvements
Total Cost:	\$1,000,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	N/A
Master Plan Recommended?	YES
Quote Attached?	NO
<b>Needs Assessment Rank:</b>	<b>A</b>

### 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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.C.
Project Category:	(15) Roadways
Project Name:	Traffic Signal Upgrades
Total Cost:	\$50,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	YES
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

**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. With the pending construction of South River Road TIF, capital expenses for signal improvements should not be needed for at least 10 years once the project is complete.

**ADDITIONAL INFORMATION:**

\$5,000/year for 10 years. The capital reserve deposit request for 2015 is \$5,000.

### BEDFORD PUBLIC WORKS - 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 (NHDOT – joint agreement)



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.T.
Project Category:	(15) Roadways
Project Name:	Route 101 – Water Lines
Total Cost:	\$2,000,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	

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

PW to provide details

**ADDITIONAL INFORMATION:**



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.U.
Project Category:	(15) Roadways
Project Name:	Nashua Rd Pedestrian Connector Bridge
Total Cost:	\$2,000,000
Funding Source:	Bond

Department:	Public Works
Year(s):	2018
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	No
<b>Needs Assessment Rank:</b>	

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

This project request will be used to construct a pedestrian bridge over Route 101 at Nashua Road.

As part of NHDOT's Reconstruction Project, new sidewalks will be constructed along Route 101 with road crossings at signalized intersections. The bridge will span Route 101 and connect both North and South sides of Nashua Road. Installation of a pedestrian bridge will eliminate the at-grade crossing on Route 101.

**ADDITIONAL INFORMATION:**





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.V.
Project Category:	(7) Land Improvements
Project Name:	Pathway from Nashua Rd Parking Lot to Chestnut Dr
Total Cost:	\$55,000+
Funding Source:	Operating

Department:	Public Works
Year(s):	2015-2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	

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

This reserve request will be used to design and construct a pedestrian trail/path from the Nashua Road Little League Fields parking lot to Chestnut Drive. Over the past few years, High School students have used the parking lot as overflow parking and have created a rough path up the hill to Chestnut Drive leading to the emergency access road at the back of the school.

**ADDITIONAL INFORMATION:**

Estimated Cost(s):

Survey/Engineering \$10,000  
Easements/Legal \$25,000  
Construction \$20,000



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VII.W.
Project Category:	(7) Land Improvements
Project Name:	Bike/Pedestrian Implementation
Total Cost:	\$45,000+
Funding Source:	Capital Reserves

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>C</b>

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

This reserve request will be used to design and implement sidewalks as per the Pedestrian and Bicycle Study.

**ADDITIONAL INFORMATION:**

**PW will revise – 3 locations \$15k each location**



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.A.
Project Category:	(6) Buildings
Project Name:	Library GOB
Total Cost:	\$228,182 remaining
Funding Source:	Operating

Department:	Facilities
Year(s):	2015-2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

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

Annual principal and interest payments for the Library on 3 Meetinghouse Road. Original bond issue on March 1996, advanced refunding completed in March 2004.

**ADDITIONAL INFORMATION:** Schedule as follows:

Year	Principal	Interest	Total
2015	110,000	6,119	116,119
2016	110,000	2,063	112,063



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.B.
Project Category:	(6) Buildings
Project Name:	Municipal Facilities
Total Cost:	\$ unknown
Funding Source:	Bond/Operating

Department:	Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>Under review</b>

### PROJECT DESCRIPTION

(attach additional sheets if necessary)

A needs analysis was conducted in 2013 relative to a variety of Town facilities necessary repairs, maintenance, and improvements. The list of projects was extensive and encompassed nearly every facility within the Town. In 2014, the Town hired a Facility Manager who will review the analysis and make recommendations for moving forward with this project.

### ADDITIONAL INFORMATION:

(attach additional sheets if necessary)



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.C.
Project Category:	(3) Buildings
Project Name:	Fire Substation
Total Cost:	\$4,500,000
Funding Source:	GO Bond

Department:	Fire - Facilities
Year(s):	2015
Added Operating Cost:	Added personnel & equipment – Land costs
Master Plan Recommended?	Yes - #20
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>A</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  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.D.
Project Category:	(3) Building Improvements
Project Name:	Town Office Building
Total Cost:	\$100,000
Funding Source:	Capital Reserves

Department:	Admin- Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

**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:**



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.E.
Project Category:	(3) Building Improvements
Project Name:	Safety Complex
Total Cost:	\$100,000
Funding Source:	Capital Reserves

Department:	Police/Fire - Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Engineering Phase
<b>Needs Assessment Rank:</b>	<b>B</b>

**PROJECT DESCRIPTION**

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

**ADDITIONAL INFORMATION:**



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.F.
Project Category:	(3) Building Improvements
Project Name:	Facility Security System
Total Cost:	\$75,000
Funding Source:	Capital Reserve

Department:	Police/Fire - Facilities
Year(s):	2017
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Submitted?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

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

This CIP request involves facility security for all municipal building in the Town of Bedford (ex. Door access/locks, security cameras and vides storage). Currently the security cameras system utilized by the town is low grade picture quality and limited functionalities. The “back office” solution is a DVR system and computer application that is extremely cumbersome to download even the simplest of videos. The video is set to hold 48 hours’ worth of video before it is written over. The video quality is substandard and camera locations are not ideal. This solution must be implemented for the Department to meet discovery requests from defense counsel. Currently, the Department is not compliant in terms of requests for discovery related to booking audio/video. This request has a vision of moving toward professional grade HDIP 1080P cameras and a back office server capable of storing at least 30 days’ worth of video. The ideal software program will allow for multiple security settings and the ability for various log in points based upon security settings. The system will also be scalable with decisions on camera types and locations decided upon by the TOB and not the vendor. This request also includes the door access upgrade to our current system. The back office management tool is also cumbersome and is very difficult to pull in door access information. A recent attempt to pull information resulted in the vendor contacting the manufacturer and the information was still not located. The vision for this system is much like the video system. It will provide door access controls to many more doors that are currently under a key lock. This system will also be scalable.

**ADDITIONAL INFORMATION:** (attach additional sheets if necessary)

See attached spreadsheet.





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.G.
Project Category:	(3) Building Improvements
Project Name:	Pool Building Maintenance
Total Cost:	\$50,000
Funding Source:	Capital Reserves

Department:	Recreation - Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

### 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.



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.H.
Project Category:	(3) Building Improvements
Project Name:	Transfer Station Improvements
Total Cost:	\$1,500,000
Funding Source:	Capital Reserves/Debt Financed

Department:	Public Works/Transfer Station
Year(s):	2015-2021
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</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 2019 with construction in 2021.

PW intends to expend \$25,000 of operating funds during 2015 to update the design and cost estimate.



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.I.
Project Category:	(3) Building Improvements
Project Name:	PW Addition
Total Cost:	\$100,000
Funding Source:	Capital Reserves

Department:	PW- Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>C</b>

### 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 12 years.



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.J.
Project Category:	(3) Building Improvements
Project Name:	Library Parking Lot Construction
Total Cost:	\$150,000+
Funding Source:	Capital Reserves

Department:	Library - Facilities
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This funding reserve was established many years ago for construction of additional Library parking.

**ADDITIONAL INFORMATION:**



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.K.
Project Category:	(3) Building Improvements
Project Name:	Library Septic System
Total Cost:	\$60,000
Funding Source:	Capital Reserves

Department:	Library - Facilities
Year(s):	2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This funding reserve was established many years ago for reconstruction of Library septic system.

**ADDITIONAL INFORMATION:**

Estimate needs to be updated



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	VIII.L.
Project Category:	(3) Building Improvements
Project Name:	Safety Complex Generator
Total Cost:	\$175,000
Funding Source:	Capital Reserves/Operating

Department:	Safety Complex - Facilities
Year(s):	2015 or 2017
Added Operating Cost:	General Maintenance
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This project is to replace the current generator at the Safety Complex along with upsizing it to meet expanded coverage area in the building and relocate the PSNH ground mounted transformer.

**ADDITIONAL INFORMATION:**

This generator has been in service for 20 years. They say average life cycle can run between 20 to 30 years depending on hours of operation. There is potential that the State's Emergency Management program will assist with 50% matching funds.

The request is to fund ½ of the cost in 2015 (\$87,500) in the event that we are able to secure grant funding for replacement. If grant funding is obtained, these funds will be expended in 2015. If grant funding is denied, these funds will be placed in reserve for anticipated replacement in 2017 once the necessary funding is collected.



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	IX.A.
Project Category:	(18) Utility Systems
Project Name:	System Improvements
Total Cost:	\$1,000,000
Funding Source:	User Fees

Department:	PW - Sewer
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	NO
<b>Needs Assessment Rank:</b>	<b>B</b>

### PROJECT DESCRIPTION

This funding request will be used for upgrades to existing sewer systems.

### ADDITIONAL INFORMATION:

Estimate \$100,000/year for 10 years



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IX.B.
Project Category:	(18) Utility Systems
Project Name:	Sewer Capacity
Total Cost:	\$2,000,000
Funding Source:	Multiple

Department:	PW - Sewer
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	NO
<b>Needs Assessment Rank:</b>	<b>B</b>

**PROJECT DESCRIPTION**

This funding request will be used to fund Bedford's share of improvements for additional sewer capacity.

**ADDITIONAL INFORMATION:**

It appears that Manchester has initiated a phased approach to improvements and the yearly costs will vary based on improvements completed.





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	IX.C.
Project Category:	(18) Utility Systems
Project Name:	Route 101- Sewer/Water Main Extension
Total Cost:	\$3,500,000+
Funding Source:	User Fees/Bonds

Department:	PW - Sewer
Year(s):	2015-2017
Added Operating Cost:	None
Master Plan Recommended?	Yes
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

### PROJECT DESCRIPTION

This funding request will be used for a Sewer and Water main extension along Route 101 from Wallace Road to Nashua Road. As part of NHDOT's Route 101 Reconstruction Project, the Town will have an opportunity to coordinate utility extensions as part the overall road work. Once the roadwork is completed/paved, the State will implement a moratorium on pavement cuts which would preclude any further underground utility extensions on this Route for several years.

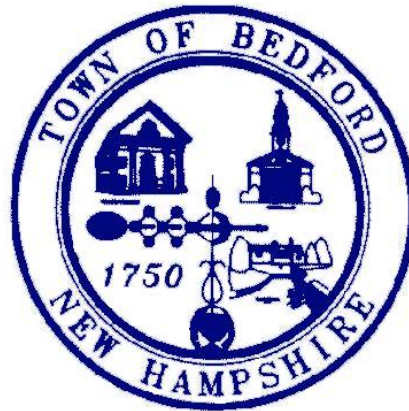
### ADDITIONAL INFORMATION:

The cost estimate is based on a conceptual design several years ago. Engineering analysis/design for the Sewer extension is currently underway and will be complete by October 1, 2014. A full cost estimate will be developed after initial review of the submitted design.



**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

***TOWN OF BEDFORD  
CIP WORKSHEETS  
2015-2024***



***CAPITAL EQUIPMENT***



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	\$0
Master Plan Recommended?	No
Quote Provided?	No
<b>Needs Assessment Rank:</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	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	I. D.
Project Category:	(1) Contract Services & (8) Computers
Project Name:	Document Imaging
Total Cost:	\$150,000
Funding Source:	Reserve/Operations

Department:	Information Systems
Year(s):	2015-2024
Added Operating Cost:	Undetermined
Master Plan Recommended?	Yes
Quote Provided?	No
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	I. E.
Project Category:	(8) Computers & Communications Equipment
Project Name:	Phone Systems Upgrade
Total Cost:	\$100,000
Funding Source:	Operations

Department:	Information Systems
Year(s):	2015
Added Operating Cost:	unknown
Master Plan Recommended?	No
Quote Provided?	No
<b>Needs Assessment Rank:</b>	<b>B</b>

### PROJECT DESCRIPTION

This project began in 2014 with anticipation of a full upgrade to the current Sphere phone system including replacement of every phone at the end-user with current technology. It was subsequently decided that a more comprehensive plan needed to be developed for communications and a one size fits all approach would not necessarily meet the needs of all departments for the long term.

In particular, the communications needs of public safety, specifically the police department, are far more intricate than what our current spherical system can provide.

There was \$44,000 in the 2014 budget which was withdrawn from previous capital plan deposits. Those funds will be encumbered into 2015 to help defray the cost of a complete phone system solution once the specifications are determined.

### ADDITIONAL INFORMATION:

A working group, headed by the Chief of Police is currently reviewing telephony technologies to come up with a recommended course of action that will sustain our communication needs for the long term.



## Town of Bedford 2015 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):	2015 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>Needs Assessment Rank:</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 2015 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):	2015 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>Needs Assessment Rank:</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 2015 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):	2015 – 24
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	NO
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.D.
Project Category:	(4) Equipment (Weaponry)
Project Name:	M&P .40 Handguns
Total Cost:	\$ 44,000
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2019
Added Operating Cost:	
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	III.E.
Project Category:	(4) Equipment (Weaponry)
Project Name:	X-26P Tasers
Total Cost:	\$64,000
Funding Source:	Capital Reserves

Department:	Police
Year(s):	2015 – 2019
Added Operating Cost:	
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

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

Department:	Police
Year(s):	2015 – 2024
Added Operating Cost:	\$0
Master Plan Recommended?	NO
Quote Submitted?	Yes
<b>Needs Assessment Rank:</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:

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Vehicles	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	\$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	2013	Ford Interceptor	54,700	2023	1,500
Captain's Car	B-2 606-2	2006	Ford Crown Vic	112,000	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	61,000/	2015	29,823
Patrol	B-6 606-6	2013	Ford Interceptor	78,000	2015	29,823
Patrol	B-7 606-7	2014	Ford Interceptor	37,000	2017	31,314
Patrol	B-8 606-8	2014	Ford Interceptor	34,500	2017	31,314
Patrol	B-9 606-9	2014	Ford Interceptor	900	2018	34,403
Patrol	B-10 606-10	2014	Ford Interceptor	100	2018	34,403
Patrol Traffic	B-11 606-11	2014	Ford Interceptor	24,500	2017	31,314
Patrol Sergeant	B-12 606-12	2014	Ford Interceptor SUV	100	2018	38,020
Admin. Pool	B-31 2181169	2003	Honda Odyssey	126,000	2016	25,000
Patrol 4x4	B-13 606-13	2009	Ford Explorer	36,500		-0-
Patrol 4x4	B-14 606-14	2008	Ford Explorer	31,300	2018	41,822
Patrol Radar Tr.	B-15 606-15	2001	Kustom Radar Trailer	N/A	N/A	N/A
Resource Officer	B-16 606-16	2005	Ford Ranger	72,000	2016	-0-
Animal Control	B-17 606-17	2006	Free Star Mini-Van	124,000	2015	31,353
Detective Lt's	B-18 606-18	2008	Ford Crown Vic	124,000	2015	1,500
Command Van	B-19 606-19	2012	Ford F-350	200	2025	150,000
Motorcycle	M-20 M/C 101	2013	H-D/FLHTP	3732	2016	5,000
Detectives Pool	B-21 218-10169	2009	Ford Fusion	69,800	2016	25,000



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

### 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).
  - 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).
  - Procurement is via state-bid from Ford Motor Company leasing; Unlimited mileage; 3-year lease to own. Currently all vehicles are owned by the Town of Bedford excepting B-8 thru B-12 and the Police Motorcycle, which are currently under lease.
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.). MDT upgrade to be complete in 2014.
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).
4. Replacement Schedule: Based on estimated/experiential annual mileage of 30,000 for cruisers.

*[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; however, DPW is providing cost estimates for required repairs in 2014, which may alter the schedule (pending).]*

*[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 2015 Capital Improvement Plan Project Summary Worksheet**

5. B-15 (SRO Ford Ranger) and B-31 (Admin Honda Odyssey) were donated to the Department.
6. B-21 (Detectives Pool/Ford Fusion) was purchased as a used vehicle.
7. Replacement schedule subject to change based upon cost of repair.
8. Leasing costs subject to change from Ford Motor.



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	IV.A.
Project Category:	(4) Equipment
Project Name:	SCBA Air packs
Total Cost:	\$255,500
Funding Source:	Capital Reserve/Grants

Department:	FIRE
Year(s):	2015-2019
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	N/A
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION

Maintain the capital reserve established in 2004 for the replacement of SCBA Equipment.

The associated costs are estimated at:

- SCBA 33 packs x \$7,600 = \$250,800 (anticipated replacement is 2019)

### ADDITIONAL INFORMATION:

Current SCBA equipment is 12 years of age with a life expectancy of 15 – 20 years of service.

The department intends to expend \$50,000 in 2015 to purchase 33 new air bottles. This will extend the life of the air packs approximately 4 years. Anticipated replacement of the air packs will be in 2019 however with the bottles replaced in 2015, the air packs will have an estimated cost of \$6,085 each for a total for \$200,800.



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	IV.B.
Project Category:	(6) Heavy Vehicles
Project Name:	Ambulance Replacement
Total Cost:	\$800,000
Funding Source:	Capital Reserve/Operating

Department:	FIRE
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION:

Continue funding the capital reserve for scheduled ambulance replacement.

- Ambulance #1 will be a brand new International Terastar which will be delivered in late 2014 or early 2015 this will be scheduled for replacement in 2023 at an estimated cost of \$250,000.
- Ambulance #2 will have a brand new 2015 Ford F450 Chassis on an older ambulance box. This was the vehicle that was damaged in a 2014 accident on New Boston Road. This will be scheduled for replacement 2022 at an estimated cost of \$240,000.
- Ambulance #3 will be designated as our 2005 Ford E450 that's if we add a third ambulance with the expectation of the South River Road Substation. This will add another \$70,000 for the fit up of third ambulance with new equipment. This ambulance will be scheduled for replacement in 2018 at an estimated cost of \$240,000.

Ambulances are generally replaced every 8 years.

### ADDITIONAL INFORMATION:

There have been past discussions about keeping the third unit as a backup instead of trading in at time of replacement. If the current ambulance is kept as a third unit, an additional \$70,000 would be necessary to outfit the new ambulance with essential equipment, radios, and supplies. This approach is only suggested at this time as there is not adequate storage for a third ambulance at the Constitution Drive Station. If and when a fire substation is brought online, this concept would be more feasible.



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION

To maintain the capital reserve account established in 2004 for future fire engine replacement. These engines cost approximately \$475,000 each, therefore the capital reserve account will allow us to set aside small amounts each year in anticipation of future engine replacement.

### ADDITIONAL INFORMATION:

ENGINE #1 – will be replaced in 2028 at a cost of \$550,000 (25 years old).

ENGINE #2 – will be replaced in 2016 at a cost of \$420,000 (25 years old). – *If the SRR substation comes online, the department intends to not replace Engine #2 and instead will purchase a 75' Quint engine which has an estimated cost of \$800,000.*

ENGINE #3 – was ordered in 2014 and expected delivery late 2014 or early 2015.

ENGINE #4 – was ordered in 2014 and expected delivery in fall of 2014.





**Town of Bedford  
2015 Capital Improvement Plan  
Project Summary Worksheet**

Reference#:	IV.D.
Project Category:	(6) Heavy Vehicles
Project Name:	Ladder Truck Replacement
Total Cost:	\$1,200,000
Funding Source:	Capital Reserves

Department:	FIRE
Year(s):	2024
Added Operating Cost:	Equipment/Maintenance
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	IV.E.
Project Category:	(5) Light Vehicles
Project Name:	Fire Admin/Inspection Vehicles
Total Cost:	\$232,000
Funding Source:	Operating

Department:	Fire Department
Year(s):	2015 – 2024
Added Operating Cost:	\$0 other than purchase
Master Plan Recommended?	No
Quote Submitted?	No
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
# of vehicles	2	1	1	1	0	0	0	0	1	0
Yearly cost	\$75,000	\$25,000	\$26,000	\$50,000	0	0	0	0	\$30,000	0

Assignment	Plate#	Year	Make/Model	Mileage	Replacement Year	Replacement Cost
Chief	G16958	2003	Ford Expedition	97,380	2015	50,000
Deputy Chief	G20010	2007	Ford Expedition	70,658	2018	50,000
Captain	G	2014	Ford Expedition		2024	58,000
Fire Inspector	G20123	2007	Ford Crown Vic	122,742	2017	26,000
Building Inspector	G18090	2005	Ford Ranger	72,229	2016	25,000
Building Inspector	G18089	2004	Ford Ranger	58,170	2015	25,000
Utility Vehicle	G23604	2013	Ford F350	8,509	2023	30,000
Forestry Vehicle	G22359	2010	Ford F350	8,842	2425	45,000



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.A.1
Project Category:	(4) Machinery & Equipment
Project Name:	Kubota Tractor (heavy)
Total Cost:	\$64,000
Funding Source:	Operating

Department:	DPW-Field Maintenance
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>Needs Assessment Rank:</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 re-evaluated 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 accommodate 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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.A.2
Project Category:	(4) Machinery & Equipment
Project Name:	Jacobsen Mower
Total Cost:	\$71,000
Funding Source:	Capital Reserve

Department:	DPW-Field Maintenance
Year(s):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>Needs Assessment Rank:</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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	V.A.3
Project Category:	(4) Machinery & Equipment
Project Name:	Kubota Tractor
Total Cost:	\$65,000
Funding Source:	Capital Reserve

Department:	DPW-Field Maintenance
Year(s):	2014-2025
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	Yes
<b>Needs Assessment Rank:</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



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



## Town of Bedford 2015 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):	2015 - 2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	YES – 2013 Estimate
<b>Needs Assessment Rank:</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>	2018/2025



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>Needs Assessment Rank:</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 2015 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):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES
<b>Needs Assessment Rank:</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 7-year life cycle replacement schedule for Highway and an additional 6-year use at the Transfer Station . \$205,000 less \$50,000 trade-in

\$155,000 - 2016 Net Cost.

\$160,000 – 2022 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:*** 2016/2021

***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 2015 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):	2015 - 2024
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Submitted?	Yes - 2013 Estimate
<b>Needs Assessment Rank:</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  
1 vehicle will be replaced in 2019.

\$170,000 each (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 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.G.
Project Category:	(6) Heavy Vehicles
Project Name:	Sweeper
Total Cost:	\$225,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2015 – 2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES
<b>Needs Assessment Rank:</b>	<b>A</b>

### PROJECT DESCRIPTION

This funding request will be used for the regularly scheduled replacement of the Public Works Sweeper. In 2014, a regenerative air sweeper was purchased. Air sweepers are less expensive and provide better all around performance with longer life span than the previous mechanical sweepers in use by the town for over 20 years.

### ADDITIONAL INFORMATION:

1 vehicle on 10-year life cycle replacement schedule

1 vehicle replaced in 2014 and then again in 2024

1 vehicle replaced in 2014 at a cost of \$235,548, less trade-in value (\$30,000) – Total net Cost \$205,548. Total estimated 2024 Net Cost: \$225,000 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>	TYMCO
<b><i>Model:</i></b>	600
<b><i>In-Service/Model Years:</i></b>	2014/2014
<b><i>Primary Use:</i></b>	Highway Operations
<b><i>Replacement Schedule:</i></b>	10 year
<b><i>Next Scheduled Replacement:</i></b>	2024



## Town of Bedford 2015 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):	2015 – 2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Attached?	YES – Verbal Estimate
<b>Needs Assessment Rank:</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 pending replacement in 2014 at \$104,000 less trade-in value (\$4,000)  
Total 2014 Cost: \$100,000 each

1 vehicle replaced in 2021 - Total 2021 Cost: \$125,000

### 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> (replacement pending)	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>	2028



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	Yes
<b>Needs Assessment Rank:</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.

\$25,000 each (estimated 2017 price for C-1)

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



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

<b><i>C-2 Make:</i></b>	Ingersoll
<b><i>Model:</i></b>	P185

<b><i>C-3 Make:</i></b>	Ingersoll
<b><i>Model:</i></b>	T30 – TMS30 w/air dryer



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	
<b>Needs Assessment Rank:</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 13-year life cycle replacement schedule  
 Replacement was 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 2016) less trade-in of \$10,000 total cost of \$33,000

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<i><b>PW Vehicle Number:</b></i>	C-2
<i><b>Vehicle Description:</b></i>	Chipper
<i><b>Make:</b></i>	Bandit
<i><b>Model:</b></i>	200T
<i><b>In-Service/Model Years:</b></i>	2003/2003
<i><b>Primary Use:</b></i>	Tree/Brush Chipping
<i><b>Replacement Schedule:</b></i>	13 year
<i><b>Next Scheduled Replacement:</b></i>	2016



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	NO
<b>Needs Assessment Rank:</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

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



<i>PW Vehicle Number:</i>	G-1
<i>Vehicle Description:</i>	Grader
<i>Make:</i>	CAT
<i>Model:</i>	135H
<i>In-Service/Model Years:</i>	1999/1999
<i>Primary Use:</i>	Gravel Road Maint.
<i>Overhaul Schedule:</i>	21 year
<i>Next Scheduled Replacement:</i>	2018



## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.M.
Project Category:	(5) Light Vehicles
Project Name:	Pick-up/Utility Trucks
Total Cost:	\$121,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2015-2024
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES
<b>Needs Assessment Rank:</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 2016 with a cost of \$30,000.

### ADDITIONAL INFORMATION:

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
# of vehicles		PR-2	PR-1	T-36	T-21					
Yearly cost		\$30k	\$30k	\$30k	\$31K					

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	YEAR/MAKE/ MODEL	SCHEDULED REPLACEMENT DATE	Mileage
T-21	2010 FORD F150 (Build Maint)	2019	24,960
T-27	2004 FORD F150 (Build Maint)	2025	60,197
T-36	2008 FORD F350 (Assist Superint)	2018	81,852
T-38	2014 FORD F150 (Superint)	2026	200
PR-1	2006 FORD F250 (3/4 ton)	2017	72,456
PR-2	1999 FORD F350 (1 ton)	2016	47,000





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VII.N.
Project Category:	(6) Heavy Vehicles
Project Name:	One Ton Trucks
Total Cost:	\$547,000
Funding Source:	Capital Reserve/Operating

Department:	Public Works
Year(s):	2015 – 2024
Added Operating Cost:	None
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>Needs Assessment Rank:</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 2016 at \$80,000 each. Purchase price also includes dump body/plow. Trade-in/auction value is \$5,000 for a total purchase price of \$75,000 each

### ADDITIONAL INFORMATION:

8 vehicles on 7-10 year life cycle replacement schedule  
1 vehicle to be replaced in 2016

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
# of vehicles		T-34	T-16	T-28	T-10	T-30	T-19			T-24
Yearly cost		\$75k	\$75k	\$76k	\$76k	\$78k	\$82k			\$85k

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	YEAR/MAKE/ MODEL	SCHEDULED REPLACEMENT DATE	Mileage
T-10	2009 FORD F450	2019	64,166
T-16	2001 FORD F350 (sign truck)	2017	90,539
T-19	2003 FORD F350 (mechanic)	2021	31,568
T-24	2014 FORD F550	2024	7,300
T-28	2006 FORD F450	2018	59,916
T-30	2011 FORD F550	2020	28,893
T-31	2014 FORD F350	2025	490
T-34	2006 FORD F450	2016	83,446





## Town of Bedford 2015 Capital Improvement Plan Project Summary Worksheet

Reference#:	VIII.O.
Project Category:	(6) Heavy Vehicles
Project Name:	Six Wheel Dump Trucks
Total Cost:	\$2,673,000
Funding Source:	Multiple Sources

Department:	Public Works
Year(s):	2015-2025
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES
<b>Needs Assessment Rank:</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.

(However, 5 year replacement schedule provides the highest trade-in value with the lowest annual maintenance costs.)

1 vehicle replaced in 2015 at \$165,000 each (2014 Price). Purchase price also includes dump body/plow/sanding equipment. Trade-in/auction value is \$30,000 for a total purchase price of \$135,000 each

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
# of vehicles	1	2	2	2	2	2	2	2	2	1
Yearly cost	\$135k	\$280k	\$285k	\$290k	\$295k	\$300k	\$305k	\$310k	\$315k	\$158k

### BEDFORD PUBLIC WORKS - VEHICLE/EQUIPMENT INVENTORY



PW #	IN-SERVICE/ MODEL YEAR(S)	SCHEDULED REPLACEMENT DATE
T-11	2012/2013	2021
T-12	2010/2011	2018
T-14	2010/2011	2018
T-15	2009/2010	2017
T-17	2012/2013	2021
T-18	2009/2010	2017
T-20	2008/2009	2016/2023
T-22	2012/2013	2020
T-23	2011/2012	2019
T-26	2011/2012	2019
T-29	2014/2015	2022
T-32	2007/2008	2015/2023
T-33	2012/2013	2020
T-35	2008/2009	2016/2024
T-37	2014/2015	2022



## Town of Bedford 2015 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):	2015-2024
Added Operating Cost:	
Master Plan Recommended?	
Quote Submitted?	YES – 2013 Purchase
<b>Needs Assessment Rank:</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 2015 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):	2015 - 2016
Added Operating Cost:	None
Master Plan Recommended?	No
Quote Attached?	No
<b>Needs Assessment Rank:</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  
2015 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):	2015
Added Operating Cost:	None
Master Plan Recommended?	NO
Quote Attached?	YES
<b>Needs Assessment Rank:</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 plus 2015 operating funds.