

ID	DEPARTMENT	PROJECT TITLE	TYPE OF PROJECT (N = New, M = Modified)	PROJECT NEED (U = Urgent, N = Needed, D = Desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY						SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FUNDING	
SF01	PUBLIC WORKS	SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE	M	N	<p>The Supervisory Control and Data Acquisition System (S.C.A.D.A.) is comprised of hardware components and computer software systems that monitors alarms and can control station operations. This system needs periodic maintenance, repair and upgrades. Additional remote control features are also added.</p>	<p>The ability to remotely control system operations save money. The Programmable Logic Controllers (PLC's) are system hardware components used to control equipment such as variable frequency drives. Updating the electronic components will ensure the system continues to perform as intended. Other remote control features will be installed to enhance operator-less control of the system. Begin to evaluate needs for cyber security.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 15,000							
							ACQUISITION								
							CONSTRUCTION	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144		
							EQUIPMENT								
							TOTAL:	\$ 30,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144		
SF02	PUBLIC WORKS	SEWER FORCE MAIN AND SIPHON UPGRADE	M	N	<p>Aging critical sewer asset require upgrades to continue to function as intended.</p>	<p>These critical sewer assets need improvements to ensure proper function within the City collection system. Age, increased flow, and natural deterioration must be addressed to protect the environment adjacent to these facilities.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244	\$ 56,368		
							ACQUISITION								
							CONSTRUCTION	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,881	\$ 60,775	\$ 63,814		
							EQUIPMENT								
							TOTAL:	\$ 85,000	\$ 91,000	\$ 97,475	\$ 104,466	\$ 112,019	\$ 120,182		
SF03	PUBLIC WORKS	UNION AVENUE SEWER UPGRADE (in conjunction with NHDOT project?)	M	N	<p>Improving sewer collection by replacing 6" clay with new PVC sized for future needs, adding manholes for inspection access, and correcting deficiencies that are maintenance problems. Various sections of Union Ave. are planned for road reconstruction and these sewer upgrades should be completed ahead of any road reconstruction.</p>	<p>There is a history of maintenance problems due to age and undersized collection pipes. A larger pipe is necessary to support future commercial and multi-tenant property upgrades. Any roadway improvements without upgrading infrastructure would not be prudent.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2031	Current pricing	SSF Revenue
							PLANNING								
							ACQUISITION								
							CONSTRUCTION				\$ 600,000	\$ 960,000			
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 600,000	\$ 960,000	\$ -		
SF04	PUBLIC WORKS	GRAVITY SEWER REPAIR/REPLACE	M	U	<p>Repairs and replacements are needed based on the results of the annual inspection program and planned replacement schedules.</p>	<p>Evaluation and assessment of the collections system is continuous. This program funds the projects necessary to repair and upgrade the deficient areas found by the inspection program. Approximately 30 miles of small diameter pipe is around 100 years old and needs to be replaced before it fails.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244	\$ 56,368	\$ 62,005		
							ACQUISITION								
							CONSTRUCTION	\$ 71,500	\$ 75,075	\$ 78,829	\$ 82,770	\$ 86,909	\$ 91,254		
							EQUIPMENT								
							TOTAL:	\$ 110,000	\$ 117,425	\$ 125,414	\$ 134,014	\$ 143,277	\$ 153,259		
SF05	PUBLIC WORKS	PUMP STATION BUILDING IMPROVEMENTS	M	U	<p>Various pump station buildings need repairs to roofs, interior walls, floors doors & levers, HVAC upgrades,etc.</p>	<p>To maintain these assets responsibly a continuing effort of building maintenance is needed that exceeds normal operating expenses. Non specific revenue will allow flexibility to prioritize which building has the highest urgency.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 40,000	\$ 10,000	\$ 11,000	\$ 12,100	\$ 13,310	\$ 14,641		
							ACQUISITION								
							CONSTRUCTION	\$ 40,000	\$ 30,000	\$ 31,500	\$ 33,075	\$ 34,729	\$ 36,465		
							EQUIPMENT								
							TOTAL:	\$ 80,000	\$ 40,000	\$ 42,500	\$ 45,175	\$ 48,039	\$ 51,106		
SF06	PUBLIC WORKS	PIPE AND MANHOLE LINING PROGRAM	M	U	<p>Infiltration is entering our aged system and the cost for treating large amounts of ground water are enormous. Using trenchless rehabilitation methods where possible to recondition versus replacing sanitary sewer mains is cost effective and extends the life-cycle of important system assets.</p>	<p>Cost savings using trenchless pipe rehabilitation vs pipe replacement are significant. Reducing the amount of trenching in the roads saves money and eliminate traffic problems during the summer months. Pipe and manhole lining eliminates infiltration and saves money by lowering treatment costs. Extending the life cycle of the sewer mains saves money in emergency repair costs.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 573,000	\$ 601,650	\$ 631,733	\$ 663,319	\$ 696,485	\$ 731,309		
							EQUIPMENT								
							TOTAL:	\$ 573,000	\$ 601,650	\$ 631,733	\$ 663,319	\$ 696,485	\$ 731,309		

SF07	PUBLIC WORKS	FLOW MEASUREMENT EQUIPMENT	M	D	Procure and implement flow metering devices at specific collection system locations.	The previous method of measurement does not effectively calculate flow totalization due to equipment and performance changes. We need to know how much sewage we collect and move through our pump stations. Justification reasoning includes verification for design purposes and changes in flow due to new development.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 18,500							
							ACQUISITION	\$ 22,000							
							CONSTRUCTION	\$ 26,000							
							EQUIPMENT								
							TOTAL:	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ -		
SF08	PUBLIC WORKS	PUMP STATION ODOR CONTROL	M	N	Study and develop a plan to mitigate offensive odors affecting neighboring business and residential property	Property owner adjacent to pump stations complain about offensive odors. Choosing the most feasible way to reduce odor problems at the lowest cost	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ -	\$ -	\$ -	\$ -				
							ACQUISITION								
							CONSTRUCTION	\$ 28,000	\$ 12,500	\$ 13,750	\$ 15,125	\$ 16,638	\$ 18,301		
							EQUIPMENT								
							TOTAL:	\$ 28,000	\$ 12,500	\$ 13,750	\$ 15,125	\$ 16,638	\$ 18,301		
SF09	PUBLIC WORKS	Briarcrest Force Main (see SSF02)	M	U	Replace SCH40 Force Main at Briarcrest Estates, possibly using pipe burst method.	Exisiting force main was poorly constructed. Has broken over 10 times in the last 15 years.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING	\$ 7,700							
							ACQUISITION								
							CONSTRUCTION	\$ 325,000							
							EQUIPMENT								
							TOTAL:	\$ 332,700	\$ -	\$ -	\$ -	\$ -	\$ -		
SF10	PUBLIC WORKS	White Oaks Sewer Expansion - Phase 3	N	N	Installing Low Pressure Force Main to customers without City Sewer	A low pressure force main that will connect 10 lots to City Sewer	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	SSF Revenue
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 105,000							
							EQUIPMENT								
							TOTAL:	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -		
SF11	PUBLIC WORKS	Washington Street Sewer Replacement	M	N	Replacing the clay tile sewer main that is beyond repair (over a century old in areas)	Drastically reducing Inflow & Infiltration and minimizing sewer back ups. Hoping to fund with CWSRF Loan. Seeking grant money.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Engineer Study	CWSRF loan
							PLANNING			\$ 311,000					
							ACQUISITION								
							CONSTRUCTION			\$ 3,284,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 3,595,000	\$ -	\$ -	\$ -		
SF12	PUBLIC WORKS	Sewer Replacement Triggered by Road CIP	M	U	Replacing the clay tile sewer main that is beyond repair	Drastically reducing Inflow & Infiltration and minimizing sewer back ups. Hoping to fund with CWSRF Loan. Seeking grant money.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current pricing	CWSRF loan
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 2,120,000	\$ 4,050,000	\$ 620,000					
							EQUIPMENT								
							TOTAL:	\$ 2,120,000	\$ 4,050,000	\$ 620,000	\$ -	\$ -	\$ -		

SF13	PUBLIC WORKS	Chappen Terrace Pump Station Upgrade	N	N	<p>Replacing the Gorman Rupp suction lift pumps and associated piping in kind. Introducing variable frequency drives to the system.</p> <p>Greatly improve pumping efficiency and reduce electricity costs.</p>		COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION		\$ 60,000						
							EQUIPMENT		\$ 250,000						
							TOTAL:	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
SF14	PUBLIC WORKS	Route 3 Pump Replacements	N	N	<p>Replacing the Gorman Rupp suction lift pumps and associated piping in kind. Introducing variable frequency drives to the system.</p> <p>Greatly improve pumping efficiency and reduce electricity costs.</p>		ACQUISITION								
							CONSTRUCTION			\$ 60,000					
							EQUIPMENT			\$ 250,000					
							TOTAL:	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -		
							TOTAL:	\$ 3,530,200	\$ 5,238,325	\$ 5,142,409	\$ 1,579,463	\$ 1,994,689	\$ 1,093,302		