

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

***Town of Lincoln  
Capital Improvement Program  
2012 - 2017***



**September 28<sup>th</sup>, 2011**

*Adopted by the  
Lincoln Planning Board*

*Capital Improvement Plan 2012 - 2017*  
*Lincoln, New Hampshire*

On behalf of the Planning Board, it is my pleasure to submit the 2012 Capital Improvements Program (CIP), as adopted by the Planning Board on September 28<sup>th</sup>, 2011.

As presented, the CIP achieves the RSA 674:6 goal to “classify projects according to the urgency and need for realization.” In that regard, users of this program should understand that, as set forth in RSA 674:5, the “sole purpose and effect of the capital improvements program shall be to aid” the Board of Selectmen and the Budget Committee in their deliberations as they prepare a proposed budget for consideration by the March, 2012 Town Meeting.

We trust that the Town officials will find this year’s edition of the Town’s CIP to be a valuable reference and resource document as the Boards prepare the proposed FY2012 capital improvements funding program for consideration by Town Meeting.

Very truly yours,

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Pat Romprey, Chairman  
Lincoln Planning Board

Cc: Selectmen  
Town Manager  
Budget Committee Members  
Planning Board Members  
Administrative Assistant  
Fire Chief  
Librarian  
Police Chief  
Planning Administrator  
Recreation Director  
Solid Waste Facility Manager  
Superintendent of Public Works  
Town Clerk  
Town Attorney  
Lincoln Public Library  
Lincoln-Woodstock Chamber of Commerce  
New Hampshire Office of Energy and Planning  
North Country Council

*Capital Improvement Plan 2012 - 2017*  
*Lincoln, New Hampshire*

**Table of Contents**

Town Officials .....	4
Capital Improvements Program Committee .....	5
Committee Membership .....	5
Authorization.....	5
Introduction .....	5
What is CIP?.....	6
Benefits of CIP .....	6
The CIP Process .....	6
Definition of a Capital Project .....	7
Definition of Priority Categories.....	7
Financial History .....	7
Consolidated Spreadsheet .....	8
Numerical Project Summary.....	17
Appendix A - Bylaws.....	26

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**Town Officials**

***Board of Selectmen***

Peter Moore	Chair, Selectman
O.J. Robinson	Selectman
Patricia McTeague	Selectman

***Town Manager***

Peter Joseph	Town Manager
Brook Rose	Administrative Assistant

***Planning Board***

Pat Romprey	Chairman
Jim Spanos	Vice-Chairman
Peter Moore	Selectmen's Representative
John Hettinger	Clerk
Deanne Chrystal	Member
Tom Adams	Alternate
Charlie Cook	Alternate
Chester Kahn	Alternate
Ivan Saitow	Alternate

***Planning/Zoning Administrator***

Matt Henry	Planning/Zoning Administrator
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***Zoning Board***

Paul Beaudin II	Chairman
Thomas Smith	Vice Chairman
Ron Comeau	Clerk
Patricia McTeague	Selectmen's Representative
Tammy Ham	Member
Wilfred Bishop	Alternate

***Budget Committee***

Charlie Cook	Chairman
OJ Robinson	Selectmen's Representative
Walter C. Wrye II	Member
Tamra Ham	Member
Philip Rackley	Member
Martin Robins	Member
Louise Willey	Member

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

Marilyn Sanderson	Member
Lutz Wallem	Member
Gerald Kasten	Member

***Department Heads***

Paul Beaudin II	Solid Waste Facility Operator
Nate Haynes	Fire Chief
Susan Whitman	Town Clerk
Carol Riley	Librarian
Ted Smith	Police Chief
Tara Tower	Recreation Director
William Willey	Director of Public Works

**Capital Improvement Program Committee**

The Bylaws of the Capital Improvement Program Committee (CIPC) are included in Appendix A.

**Committee Membership**

John Hettinger (Chairman)	Planning Board Representative
OJ Robinson	Board of Selectmen Representative
Charlie Cook	Budget Committee Representative
Peter Joseph	Town Manager/Staff Representative

The CIP Committee met throughout development of this proposed, draft document.

The Committee also spent much time this year, coordinating with department heads, revising and enhancing the "Project Summary (Numerical) Listing."

**Authorization**

Pursuant to State RSA 674:5 and Warrant Article #25, as adopted at the March 12, 1996 Lincoln Town Meeting; the Lincoln Planning Board was authorized to "prepare a recommended program of municipal capital improvement projects projected over a period of at least six years. The sole purpose and effect of the capital improvements program shall be to aid the ... [Board of Selectmen] and the budget committee in their consideration of an annual budget."

In addition, RSA 674:22 requires the development and formal adoption of both a Master Plan and a Capital Improvement Program (CIP) prior to enacting growth management and/or impact fee ordinances.

**Introduction**

The following CIP represents an analysis of local finances, identifies capital needs, prioritizes these needs, and recommends a schedule for financing based upon projected resources. Advance scheduling of municipal projects allows the town to schedule costs over a period of years and to avoid wide fluctuations in tax rates. Early arrangements for financing may put the town in a position to take advantage of favorable bond markets or to qualify for various state and federal assistance programs.

***Capital Improvement Plan 2012 - 2017***  
***Lincoln, New Hampshire***

The CIP is not a static document and it is updated annually. The annual update should reflect the decisions made at town meeting that influence the priorities and budgeting mechanisms described in the CIP. The document is adjusted to meet the needs of the Board of Selectmen, Budget Committee and Planning Board.

**What is a CIP?**

The Capital Improvement Program is a comprehensive listing of all major town improvements to be made during the next six years, together with a fiscal analysis of each improvement. The program, when adopted and fully utilized, serves to ensure that Town facilities and infrastructure are provided in accordance with the needs and within the financial capabilities of the Town of Lincoln.

**Benefits of a CIP**

The CIP is an important management tool for the allocation of limited resources. It allows the community to program capital expenditures into a rational planning and budgeting process.

The CIP helps preserve public health, safety and welfare by avoiding the practice of delaying or deferring major maintenance expenditures and basic improvements of essential services. Expensive stopgap measures are often implemented without ever addressing the comprehensive long-term needs.

The CIP and Master Plan should be used in combination to anticipate the future growth of the community and therefore avoid expensive expansion of facilities. By adopting a CIP annually, portions of expansion projects may be funded with impact fees in accordance with the State statutes.

The CIP process also improves communication and coordination among departments. One such example would be that the school department and the town are now aware of each other's projects. It also improves communication with citizens. The process allows for a public discussion of the preferred means of distributing capital costs not only over time, but also among users of the facilities.

An effective CIP helps to avoid undue tax increases at the local level. By planning ahead, the community can spread the burden of new capital expenditures over time. A surprise hike in taxes due to large capital expenditures can be avoided. A well thought out capital improvement project might be more attractive to a potential grant-funding source.

The development and formal adoption of a capital improvement program is a statutory prerequisite to the enactment of growth management and impact fee ordinances. The CIP also can be used as a tool by the Planning Board to determine if a proposed subdivision is scattered and premature.

The CIP can also bring economic benefits to a community. A community with sound fiscal health and high quality services is attractive to a business and provides a better quality of life.

**The CIP Process**

The Planning Board, the Board of Selectmen and the Budget Committee review and utilize the CIP as a ***planning tool***.

Once the program has been adopted by the Planning Board, it is reviewed and updated annually by the CIP Committee who makes recommendations for the upcoming year's capital budget to the Planning Board

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

following coordination with department heads, the Board of selectmen and the Budget Committee. The CIP Committee obtains input and updates from each department head and the school district to determine new and/or continuing project needs as well as the status of existing projects. Each annual update adds an additional year to the schedule so that a six-year program period is maintained.

The Capital Improvement Program Committee (CIPC) is a standing committee of the Planning Board, whose purpose is to assist the Planning Board with its annual adoption of the CIP. The CIPC is an appointed committee. The CIPC receives, evaluates and makes recommendations on capital improvement projects requested by each municipal department. The CIPC's function as an appointed body is advisory in that it makes recommendations to the Planning Board on priorities for funding requested for capital improvement projects. During 2000, the CIPC created an Advisory committee in order to specifically address priorities among the many proposed CIP Projects.

For the CIP prepared this year, the CIPC, established \$503,397 as the annual capital expense goal for purposes of creating a 6-Year Plan.

Article V of the CIPC Bylaws sets forth the CIP Process, including general milestone deadlines.

**Definition of a Capital Project**

A capital improvement is defined as expenditure for public facilities costing more than \$15,000 (total) and considered beyond the scope of normal annual operating expenses.

**Definition of Priority Categories**

Class "A"	Urgent - Money to be spent Next Year
Class "B"	Needed in the next 6 years, but not anticipated in next FY budget. Warrants Capital Reserve Contribution
Class "C"	Necessary, but deferred due to lack of available funding.
Class "D"	Premature - may be necessary, but needs additional research, planning, coordination, or policy decision.

The Projects in each category are further prioritized to recommend the order in which they should be funded.

**Financial History**

Pertinent information for each of the proposed projects is included in the "Project Summary Listing" (Numerical) as well as in the "Six-Year Plan."

As of the publication of this document, Town Staff are preparing results of additional in-depth research that will be used in conjunction with this CIP document during the FY 2012 budget proposal activities of the Town.

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

Project # & Class	Project Title	Completed Last/Next	Total Est'd Cost <sup>(3)</sup>	Dept Hd Rec Cost/FY 2011	CRF Balance	CIPC Rec. FY 2011	CIPC Rec. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Remaining After 2017
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**I. Town Administration**

24	B	Revaluation/Statistical Update <sup>(2)</sup>	\$100,000	\$20,000	\$0	\$35,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Ongoing
<b>Town Administration Total:</b>			<b>\$100,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
						7.0%	2.7%	2.5%	2.5%	2.7%	2.5%	3.2%	

**II. Maintenance of Town Owned Property**

			Est'd 01/01/12 CRF Balance:	\$25,000										
			Un-Allocated CRF Balance:	\$5,000										
4	C	Municipal Building Roof Replacement	1999/2015	\$40,000	\$20,000			\$10,000	\$10,000	\$10,000				-\$10,000
6	A	Replace Exterior Siding On Water Treatment Plant		\$40,000			\$10,000	\$10,000	\$10,000	\$10,000				\$0
10	C	Highway Garage Area Paving	?	\$63,310					\$30,000	\$30,000				\$3,310
11	D	Highway Garage Roof Replacement	2011/2041	\$30,000	\$5,000		\$30,000							\$30,000
18	A	Maintenance of Town Owned Properties	?	Ongoing	\$3,800		\$6,000	\$11,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	n/a
38	C	Replace or Repair Four Garage Doors At DPW		\$15,000			\$7,500	\$7,500						\$0
44	A	Exterior of Town Owned Buildings (See Sched. 1)		\$59,320			\$7,920	\$5,730				\$6,000	\$1,400	\$44,690
<b>Maintenance of Town Owned Property Total:</b>			<b>\$247,630</b>	<b>\$8,800</b>	<b>\$20,000</b>	<b>\$43,920</b>	<b>\$34,230</b>	<b>\$33,500</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$12,000</b>	<b>\$7,400</b>	<b>\$68,000</b>	
						8.8%	4.5%	4.1%	7.0%	7.4%	1.5%	1.2%		

**III. Planning Board**

16	D	Main Street Overhead Util. Proj. Feasibility		\$80,600										\$80,600
25	D	Update Town Master Plan		\$50,000									\$25,000	\$25,000
31	A	Village Center, Trails & Riverfront Park		\$2,300,000		\$33,681	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$2,216,319
<b>Planning Board Total:</b>			<b>\$2,430,600</b>	<b>\$0</b>	<b>\$33,681</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>\$2,321,919</b>
						2.0%	0.0%	1.2%	1.3%	1.3%	1.3%	5.6%		

**IV. Police Department**

			Est'd 01/01/12 CRF Balance:	\$22,109										
			Un-Allocated CRF Balance:	\$22,109										
21	B	PD Dispatch Communications Improvements		\$150,000	\$100,000		\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
<b>Police Department Total:</b>			<b>\$150,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$90,000</b>
						1.0%	1.3%	1.2%	1.3%	1.3%	1.3%	1.6%		

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

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<b>V. Fire Department</b>			Est'd 01/01/12 CRF Balance:		\$32,000								
			Un-Allocated CRF Balance:		\$0								
9 A	E1 Mack Pumper (G13740)	2011/2036	\$350,000	\$20,000		\$80,000							\$350,000
45 C	T1 Hahn Tower Truck (G11210)	1978/2020	\$530,500								\$100,000	\$100,000	\$330,500
46 C	E2 Int'l 4900 Pumper (G02874)	2001/2021	\$400,000									\$80,000	\$320,000
47 B	R4 Rescue Vehicle (G )	1990/2016	\$370,000		\$32,000	\$10,000	\$20,000	\$60,000	\$90,000	\$90,000	\$78,000		\$0
85 B	Fire Department Building Repairs	/2012	TBD										\$0
86 B	Pave Parking Lot	/2013	TBD										\$0
<b>Fire Department Total:</b>			<b>\$1,650,500</b>	<b>\$20,000</b>	<b>\$32,000</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$178,000</b>	<b>\$180,000</b>	<b>\$1,000,500</b>
					18.1%	2.7%	7.4%	11.3%	11.9%	22.5%	29.0%		

**VI. Department of Public Works**

**A. Water Department**

			Est'd 01/01/12 CRF Balance:		\$102,272								
			Un-Allocated CRF Balance:		\$17,272								
2 D	Boyce Brook Dam Removal		\$43,500										\$43,500
3 D	Boyce Brook Water Storage Tank		\$646,300										\$646,300
12 B	Proposal To Replace River Intake Gallery		Need Est		\$5,000	\$5,000	\$5,000	\$50,000	\$100,000	\$100,000	\$100,000		
22 B	Proposal To Repair Loon Pond Dam		Need Est		\$5,000	\$5,000	\$5,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
32 D	Water Meter Recalibration - Repl. Project		\$500,000										\$500,000
33 A	Water Treatment Plant Media Change	2011/2026	\$85,000			FUNDED							\$85,000
34 B	WTP Additional Unit #3**		\$500,000				\$100,000	\$100,000					FUNDED
35 D	WTP Additional Unit #4		\$655,600										\$655,600
43 D	Roof Replacement - Water Treatment Plant	2009/2029	\$32,000										\$32,000
48 D	Rpl River Intake Pumps Reserve	2005/2018	\$95,500								\$50,000	\$50,000	-\$4,500
49 B	Rebuild/Replace Dumpster Vertical Pumps		\$30,000		\$15,000		\$15,000	\$15,000					-\$15,000
50 B	Rebuild/Replace Backwash Pumps/Motors		\$16,000		\$8,000		\$8,000	\$8,000					-\$8,000
51 D	Replace Intake Caterpillar Propane Generator		\$53,000										\$53,000
52 C	Replace Finish Water Pumps VFD's	2009/2019	\$25,800										\$25,800
54 D	Cleaning Cold Spring Well	2011/2019	\$42,000		\$42,000		\$42,000						-\$42,000
56 A	Misc. Purch/Repair/Replacement (See Sched. 2)		\$48,630			\$3,090		\$12,580					\$36,050
83 A	Replace Torque Valves	2011/	\$110,300		\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$40,300
91 B	Move Loon Booster Pump Station		\$100,000					\$25,000	\$25,000	\$25,000			\$25,000
97 D	Additional Treatment At Cold Spring Well		Needs Eng'g										
<b>Water Department Total:</b>			<b>\$2,983,630</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$33,090</b>	<b>\$230,000</b>	<b>\$320,580</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$260,000</b>	<b>\$160,000</b>	<b>\$2,048,050</b>

\*\* \$300,000 Funded from Bedroom Tax

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

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<b>B. Waste Water Treatment<sup>(4)</sup></b>			Est'd 01/01/12 CRF Balance:		\$44,832								
			Un-Allocated CRF Balance:		\$44,832								
26	A	Sewer Townwide Jetting & Camera Inspection	\$30,000			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
27	A	Sewage Treatment Aerater Rplmnt & Upgd <sup>(1)</sup>	\$169,700	\$8,000		\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$145,700
57	A	Town Wide Manhole Inspection/Repair	Ongoing			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
58	D	Replace 2009 Generator	2009/2034	\$106,100									\$106,100
59	B	Sludge Study	2009/2012	\$8,000			\$8,000						\$0
60	B	Dredge Lagoons and Sludge Removal		\$530,500				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$30,500
84	B	Sewer Inflow Study on Down Town Area & Rt. 112		\$42,400							\$42,400		\$0
<b>Waste Water Treatment Plant Total:</b>			<b>\$886,700</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$22,000</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$156,400</b>	<b>\$114,000</b>	<b>\$282,300</b>
<b>C. Vehicles and Heavy Equipment</b>			Est'd 01/01/12 CRF Balance:		\$85,535								
			Un-Allocated CRF Balance:		\$39,535								
15	C	Replace 2009 100 CFS Portable Compressor	2009/2029	\$15,000	\$15,000								\$15,000
30	B	Replace Bad Boy Mower	/2013	\$6,000		\$6,000		\$6,000					\$0
61	C	Replace Int'l 7400 Dump Truck (VIN . . . 8472)	2009/2019	\$70,000						\$15,000	\$15,000	\$15,000	\$25,000
62	B	Rpl Chevy 2500 (VIN . . . 3096)	2007/2013	\$50,000			\$20,000	\$30,000					\$0
63	C	Rpl Sidewalk Plowing/Mowing Tractor	2006/2021	\$87,000								\$18,000	\$69,000
64	B	Replace 2 - 11' Frink Snow Plows		\$18,000									\$18,000
65	B	Replace 2003 FORD 550 w/Smaller Pickup	2003/2012	\$40,000		\$20,000							\$20,000
66	C	Replace 2011 FORD 550 Dmp Trk (VIN . . . 7328)	2011/2018	\$60,000					\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
67	B	Replace 2008 CHEVY 2500 4WD (VIN . . . 9345)	2008/2014	\$50,000					\$50,000				\$0
68	B	Replace Back Hoe (G10606)	1999/2014	\$80,000		\$20,000	\$20,000	\$20,000	\$20,000				\$0
69	C	Replace Front End Loader (G02877)	2004/2019	\$100,000						\$20,000	\$20,000	\$20,000	\$40,000
70		Misc. Purch/Repair/Replacement (See Sched. 3)		\$5,150			\$5,100						\$50
<b>Vehicles and Heavy Equipment Total:</b>			<b>\$581,150</b>	<b>\$15,000</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$45,100</b>	<b>\$56,000</b>	<b>\$82,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$65,000</b>	<b>\$199,050</b>

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

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<b>D. Highway, Road, Sidewalk &amp; Drainage Improvements</b>			Est'd 01/01/12 CRF Balance:		\$0								
			Un-Allocated CRF Balance:		-\$79,000								
17	D	Main Street Sidewalk Extension To Bike Path	\$53,000										TE Funds
20	D	Multi-Use Rec. Path: KRC to Penstock Trail	\$43,500										TE Funds
28	C	Loon Mountain Road Reconst'n (Oct'n to Boyle Brk)	\$120,000		\$40,000		\$80,000						n/a
36	B	*Beech Wood 1 Paving	\$600,000		\$39,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000		\$111,000
37	B	*Hanson Farm Road Reconstruction	\$169,700			\$20,000	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000		\$29,700
41	A	*Pollard Road Reconstruction	\$347,700	\$60,000		\$65,000	\$40,000						\$307,700
71	D	Reclaim & Pave West Street	Needs Est.										
89	D	Riverside Cemetary Road Reconstruction	Needs Est.										
93	D	Reclaim Edgewood & Coolidge Roads	Needs Est.										
94	D	Reclaim Liberty Road	Needs Est.										
95	D	Road and Street Overlays (See Sched. 6)	\$158,000	\$0		\$32,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$129,000
96	A	Sidewalk Maintenance	On Going			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	On Going
		*Street Repair Priority <sup>PBP</sup> -Potential Bond Project											
<b>Highway, Road, Sidewalk &amp; Drainage Improvements Total:</b>			<b>\$1,491,900</b>	<b>\$60,000</b>	<b>\$79,000</b>	<b>\$227,000</b>	<b>\$319,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$80,000</b>	<b>\$10,000</b>	<b>\$577,400</b>

<b>Department of Public Works Total:</b>	<b>\$5,943,380</b>	<b>\$83,000</b>	<b>\$210,000</b>	<b>\$278,090</b>	<b>\$616,100</b>	<b>\$620,580</b>	<b>\$561,000</b>	<b>\$526,000</b>	<b>\$543,400</b>	<b>\$349,000</b>	<b>\$3,106,800</b>
				55.8%	81.8%	76.6%	70.3%	69.8%	68.6%	56.3%	

**VII. Major Infrastructure**

73	A	Matching Replacemnet of Loon Mtn Int'l Bridge Rprs	\$102,000		\$80,000								\$22,000
74	D	East Branch Pemi River Levee	\$530,500										\$530,500
<b>Major Infrastructure Total:</b>			<b>\$632,500</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,500</b>
						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

**VIII. Recycle Center**

			Est'd 01/01/12 CRF Balance:		\$37,879								
			Un-Allocated CRF Balance:		\$37,879								
6	B	Repave Recycle Center Roadway	TBD										
29	B	Solid Waste - Existing Equip. Replacement Fund	\$109,300	\$5,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$49,300
88	B	Purchase Wood Chipper	\$250,000 (Est)	\$250,000									\$250,000
<b>Recycle Center Total:</b>			<b>\$359,300</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$299,300</b>
						2.0%	1.3%	1.2%	1.3%	1.3%	1.3%	1.6%	

**Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire**

Project # & Class	Project Title	Completed Last/Next	Total Est'd Cost <sup>(3)</sup>	Dept Hd Rec Cost/FY 2011	CRF Balance	CIPC Rec. FY 2011	CIPC Rec. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Remaining After 2017
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**IX. Recreation Department**

**A. Parks**

5	C	Van Replacement '08 White (VIN . . . 10090)	2010/2017	\$20,000	\$19,000			\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	
75	C	Replace Playground Eqpt	2007/2019	\$21,200									\$21,200	
76	A	Misc. Purch/Repair/Replacement (See Sched. 4)		\$7,610		\$2,000				\$4,000			\$3,610	
87	B	Van Replacement '05 White Chevy (VIN . . . 3742)	2008/2015	\$20,000			\$5,000	\$5,000	\$5,000	\$5,000			\$0	
<b>Parks Total:</b>				<b>\$68,810</b>	<b>\$19,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$13,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$24,810</b>

**B. Ski Slope**

				Est'd 01/01/12 CRF Balance:	\$38,543									
				Un-Allocated CRF Balance:	\$2,043									
13	B	Replace 1998 Lenco Northwind Snowgun	1998/2014	\$18,000	\$7,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500			\$0	
19	A	Drainage, Garage/Maintenance Shed, Bullwheel Bldg	?/2015	\$30,000			\$7,500	\$7,500	\$7,500	\$7,500			\$0	
77	A	Replace 1994 SMI Hylander Snowgun	1998/2010	\$15,000	\$7,500	\$15,000							\$0	
78	B	Repair/Replace Bombardier Groomer	2002/2014	\$50,000	\$7,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500			\$0	
79	B	Replace Caterpillar Diesel Tow Engine	2005/2015	\$14,000	\$7,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$4,000		\$0	
80	A	Misc. Purch/Repair/Replacement (See Sched. 5)		\$12,810		\$2,000	\$2,000	\$6,000	\$5,500		\$2,000		\$310	
<b>Ski Slope Total:</b>				<b>\$139,810</b>	<b>\$30,000</b>	<b>\$36,500</b>	<b>\$21,500</b>	<b>\$33,000</b>	<b>\$32,500</b>	<b>\$27,000</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310</b>

**C. Community Center**

				Est'd 01/01/12 CRF Balance:	\$7,903								
				Un-Allocated CRF Balance:	\$7,903								
81	A	Community Center Building Maintenance	Ongoing	\$35,000	\$15,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
82	D	Community Center Future Expansion		TBD									TBD
<b>Community Center Total:</b>				<b>\$35,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

<b>Recreation Department Total:</b>			<b>\$243,620</b>	<b>\$64,000</b>	<b>\$38,500</b>	<b>\$26,500</b>	<b>\$43,000</b>	<b>\$46,500</b>	<b>\$41,000</b>	<b>\$31,500</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$30,120</b>
						5.3%	5.7%	5.7%	5.1%	4.2%	1.1%	1.5%	

**X. Library**

				Est'd 01/01/12 CRF Balance:	\$1,268								
				Un-Allocated CRF Balance:	\$1,268								
		Library											\$0
<b>Library Total:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

**Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire**

Project # & Class	Project Title	Completed Last/Next	Total Est'd Cost <sup>(3)</sup>	Dept Hd Rec Cost/FY 2011	CRF Balance	CIPC Rec. FY 2011	CIPC Rec. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Remaining After 2017
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Projects Completed/Deleted From CIPC Rec. FY 2011:

<b>TOTALS<sup>(3)</sup></b>	n/a	\$11,757,530	\$550,800	\$414,181	\$498,510 100.0%	\$753,330 100.0%	\$810,580 100.0%	\$798,000 100.0%	\$753,500 100.0%	\$792,400 100.0%	\$620,400 100.0%	
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Target*:	\$488,735	\$750,000	\$772,500	\$795,675	\$819,545	\$844,132	\$869,456
Discrepancy:	9,775	3,330	38,080	2,325	-66,045	-51,732	-249,056
2011 FY Totals:	\$498,510	\$705,490	\$671,580	\$669,000	\$549,000	\$425,400	n/a

\* 2012 Target set at \$750,000 as required.  
2013-17 Targets shown adjusted for inflation at 3.0% per year from 2012.

**NOTES:**

- 1 Amounts appropriated for WWTP Aerator Replacement Project are expended in same fiscal year as appropriation.
- 2 The "TOTALS" figure under the column "Total Est'd Cost" does not include the ongoing annual cost for revaluation maintenance.
- 3 In some instances new estimates or an inflation factor of 3.0% has been applied to the estimates in the column titled "Total Est'd Cost".
- 4 Sewer tap fee funds available for all Waste Water Treatment plant and Town Infrastructure projects.

**Estimated 01/01/12 Balance of Capital Reserve Accounts:**

Solid Waste Facility Improvements	\$37,879	Kanc Rec Area Equipment	\$38,543
Fire Truck & Equipment	\$32,000	Cemetary Trust Fund	\$61,062
Revaluation	\$0	Cemetary Maintenance Exp Trust	\$16,654
Public Works Vehicles	\$85,535	Cummmunity Maint Exp Trust	\$7,903
Police Department Equipment	\$22,109	Property & Bldg Maint.	\$25,000
Sewer System Rehabilitation	\$44,832	Village Core	\$33,681
Water System Rehabilitation	\$102,272	Library Technology	\$1,088
Road & Street Construction	\$0	Library Building	\$180
Engineering & Planning	\$3,708	Memorial Park	\$100
Roland Dubois Settlement	\$268,308	<b>TOTAL</b>	<b>\$780,856</b>

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

**SCHEDULE 1**

**II. Maintenance of Town Owned Property**

44. Exterior of Town Owned Buildings

a.	Paint Building - Water Treatment Plant	2011/2016	\$6,000			\$5,200				\$6,000		\$0	
b.	Paint Loon Brook Booster Station	2002/2012	\$850				\$850					\$0	
c.	Paint River Intake Generator Building	2000/2017	\$1,400							\$1,400		\$0	
d.	Paint Sulfur Dioxide Building	2010/2025	\$30									\$30	
e.	Paint Town Salt & Sand Shed	2011/2021	\$2,720			\$2,720						\$2,720	
f.	Paint Town Solid Waste Bldg (1/2 Woodstock)	TBD	\$4,530				\$4,530					\$0	
g.	Vinyl Side DPW Building	2009/2029	\$5,100									\$5,100	
h.	Paint Town Library	2009/2019	\$10,000									\$10,000	
i.	Vinyl Side Kancamagus Rec. Building	2010/2030	\$2,600									\$2,600	
j.	Paint Kanc Rec Bottom Lift Shed	?	\$910									\$910	
k.	Paint Kanc Rec Top Lift Shed	2009/2029	\$1,700									\$1,700	
l.	Paint Kanc Rec Pumphouse Shed	2010/2030	\$1,130									\$1,130	
m.	Vinyl Siding on Fire Station	1987(?)/(?)	\$15,000									\$15,000	
n.	Paint Connector Road Pump House	2007/2017	\$2,000									\$2,000	
o.	Paint Boise Brook Pump House (Interior/exterior)	2096/	\$350				\$350					\$0	
p.	Paint Town Hall	2010/2020	\$3,500									\$3,500	
q.	Exterior Concrete & Brickwork OnTownhall	2007/(?)	?										
r.	Paint Town Gazebo (Done in 2008?)	2011/2018	\$1,500									\$0	
<b>44. Exterior of Town Owned Buildings Total:</b>			<b>\$59,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,920</b>	<b>\$5,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$1,400</b>	<b>\$44,690</b>

**SCHEDULE 2**

**VI. Department of Public Works**

**A. Water Department**

56. Misc. Purchase/Repair/Replacement

a.	Replace Variable Frequency Drive Intake		\$10,300									\$10,300	
b.	Install Flow Meters - Raw/Finish Water		\$12,360									\$12,360	
c.	Replace Turbidity Meter		\$5,150									\$5,150	
d.	Replace Lab pH Meter		\$2,580					\$2,580				\$0	
e.	Replace Chemical Pumps		\$3,090			\$3,090						\$3,090	
f.	Rebuild Cold Spring Well Pump		\$5,150									\$5,150	
g.	Stream and Current Monitor		\$10,000					\$10,000				\$0	
<b>56. Misc. Repair/Replacement Total:</b>			<b>\$48,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,090</b>	<b>\$0</b>	<b>\$12,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,050</b>

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

Project # & Class	Project Title	Completed Last/Next	Total Est'd Cost <sup>(3)</sup>	Dept Hd Rec Cost/FY 2011	CRF Balance	CIPC Rec. FY 2011	CIPC Rec. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Remaining After 2017
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**SCHEDULE 3**

**VI. Department of Public Works**

**C. Vehicles and Heavy Equipment**

70. Misc. Purchase/Repair/Replacement

a. Replace Lawn Tractor (Replaced '07)	2007/2012	\$5,150				\$5,100							\$50
<b>70. Misc. Repair/Replacement Total:</b>		<b>\$5,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

**SCHEDULE 4**

**IX. Recreation Department**

**A. Parks**

76. Misc. Purchase/Repair/Replacement

a. Purchase Lawn/Ballfield Aerator (Purchased '07)	2007/?	\$2,580											\$2,580
b. Purchase Infield Edger (Purchased '07)	2007/?	\$1,030											\$1,030
c. Maintain Community Dugouts and Concession Stand	2007/2015	\$4,000							\$4,000				\$0
<b>76. Misc. Purchase/Repair/Replacement Total:</b>		<b>\$7,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,610</b>

**SCHEDULE 5**

**IX. Recreation Department**

**B. Ski Slope**

77. Misc. Purchase/Repair/Replacement

a. Replace Tow Rope	2009/2013	\$4,500					\$4,500						\$0
b. Maintain/Replace Top Tow Hut	2009/?				\$2,000								\$0
c. Repair/Replace Bottom Tow Hut	1978/2011	\$4,000				\$4,000							\$0
d. Repair/Replace Kanc Dug-outs	1985/2013	\$2,000				\$1,000	\$1,000						\$0
e. Repair/Replace Snowmaking Building	2009/2019	\$310											\$310
f. Repairs to Snow Making Pumps	?/2015	\$2,000							\$2,000				\$0
g. Repair/Replace Lighting Ski Area	Ongoing	Continuous				\$1,000							\$0
<b>77. Misc. Purchase/Repair/Replacement Total:</b>		<b>\$12,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310</b>

**Capital Improvement Plan 2012 - 2017**  
**Lincoln, New Hampshire**

Project # & Class	Project Title	Completed Last/Next	Total Est'd Cost <sup>(3)</sup>	Dept Hd Rec Cost/FY 2011	CRF Balance	CIPC Rec. FY 2011	CIPC Rec. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Remaining After 2017
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**SCHEDULE 6**

**VI. Department of Public Works**

**D. Highway, Road, Sidewalk & Drainage Improvements <sup>(1)</sup>**

**95. Road and Street Overlays**

a.	Maple Street	2009/?	\$18,000										\$18,000
b.	Church Street	2009/?	\$30,000										\$30,000
c.	School Street		\$25,000										\$25,000
d.	East Spur Road		\$24,000										\$24,000
e.	Franklin Street		\$15,000			\$15,000							\$15,000
f.	Labrecque Street		\$17,000			\$17,000							\$17,000
g.	Back alleys		\$15,000				\$15,000						\$0
h.	Luanue Lane		\$6,000				\$6,000						\$0
i.	Rue Gionet		\$8,000				\$8,000						\$0
<b>95. Road and Street Overlays</b>			<b>\$158,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,000</b>

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**Numerical Project Summary**

**#1 No Project Assigned this Number** \$0

**#2 Boyce Brook Dam Removal** \$43,500  
Submitted By: Director of Public Works

Remove existing dam that creates a reservoir that is no longer an element of the Town's water supply. (Note: Proposed project will be voided if Town policy is established to repair the structure and maintain the area for recreational use.) It is needed to remove imminent threat to public safety; present use obsolete. Route 3.

**#3 Boyce Brook Water Storage Tank** \$646,300  
Submitted By: Director of Public Works and CIPC

This project is proposed to construct an additional water storage tank to supplement the existing 150,000-gallon tank known as the Indian Head Water Storage Tank. The new tank will enable continued service to the Route 3 area south of Indian Head during certain water system shutdowns. It is needed to improve quality & efficiency of the existing service and to provide fire protection. Route 3.

**#4 Municipal Building Roof Replacement**  
Submitted By: Director of Public Works

Current condition of roofing indicates replacement will be needed in less than five years.

**#5 White Van Replacement '08 (Vin 10090)** \$19,000  
Submitted By: Recreation Director

Current use, wear and tear, and average annual mileage accumulating indicate the van will need to be replaced within five years.

**#6 Replace Exterior Siding on Water Treatment Facility** \$40,000  
Submitted by Lincoln Woodstock Solid Waste

Significant water damage to the plywood sheathing and siding at the Water Treatment Plant will require repair or alternative replacement of a large amount of the siding within the next several years.

**#7 No Project is assigned this number** \$0

**#8 No Project is assigned this number** \$0

**#9 El Mack Pumper (G13740)** \$350,000  
Submitted By: Fire Department

Purchased 2011, expected life expectancy 25 years. Replacement 2036.

**#10 Highway Garage Area Paving** \$63,310  
Submitted By: Director of Public Works

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

Need to repave the Highway Garage area. This was chipped scale in 1991-1992 and has since been broken up by plowing. There are two phases to this project:

- 1) Subgrade – Dig out Gravel and Put in ½ CBR for Base Paving Project
- 2) Repaving

**#11 Highway Garage Roof Replacement Project** \$30,000

Submitted By: Director of Public Works

Complete replacement in 2011, expect 30 years service life. Next planned replacement 2041.

**#12 Replace Water Intake Gallery** NEED ESTIMATE

Submitted By: Director of Public Works

Water flow has been lacking causing water plant to run less than efficient.

**#13 Replace the 1998 Lenco Northwind Snowgun** \$18,000

Submitted By: Recreation Department/CIPC

Replace the 1998 Lenco Northwind Snowgun – On hold until needed

**#14 No Project is assigned this number** \$0

**#15 Replace 2009 100 CFS Portable Compressor** \$15,000

Submitted By: Director of Public Works

Replaced in 2009, expect 20 year service life. Next planned replacement 2029.

**#16 Main Street Overhead Utility Relocation Project: Feasibility Study Only** \$80,600

Submitted By: CIPC

The project involves the preparation of preliminary design plans and construction cost estimates for the removal of existing utility poles and overhead utility lines from the NH Route 112 right-of-way corridor (Main Street) in Lincoln, New Hampshire, immediately west of the west terminus of the Kancamagus Highway plus utility poles and lines that are located within portions of Class V highways that intersect with Main Street. The scope of work includes installation of replacement period-style lighting poles and luminaries. Presently, overhead utility poles and their associated overhead utility lines dominate the above described corridor. Between the Lincoln-Woodstock town line and the Main Street/Dodge Place intersection, there are 51 poles south of the Main Street travel way and 18 poles north of Main Street within 50' of the right-of-way as well as 6 poles east of I-93 for a total of 75 poles in less than a distance of one (1) mile. The project includes the preparation of only preliminary design plans and cost estimates necessary to identify the removal of all existing poles and underground relocation of existing wires, construction of underground conduit and utility manholes and installation of period-style lighting along Main Street. The funding of this project will enable the Town to make future construction funding decisions based on reliable, engineered plans and construction cost estimates as well as enable the Planning Board to incorporate the project data into various private sector development decisions as properties are developed along Main Street (NH Route 112).

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**#17 Main Street Sidewalk Extension to Bike Path**

\$53,000

Submitted By: Director of Public Works

Construct reclaimed stabilized base and pavement replacement. The project replaces an existing facility. It is needed to alleviate substandard conditions or deficiencies. Nordic Inn to Forest Ridge

**#18 Maintenance of Town Owned Properties**

Ongoing

Submitted By: CIPC

Continued upkeep.

**#19 Drainage, Garage/Maintenance Shed, Bullwheel Building**

\$30,000

Submitted By: Director of Public Works & Recreation Director

**#20 Multi-Use Recreational Path: Kanc Rec Trail: Connection to Penstock**

\$43,500

Submitted By: CIPC/Director of Public Works

This project is actually Segment #4 from the proposal approved by NHDOT under its 1995 ISTEA program. However, the segment was removed from the 1999 construction contract due to increased costs. The project is a spur from the Penstock Trail. The path begins at the west end of the Penstock Trail, at Forest Ridge Drive, and continues northward (above the existing boulder retaining wall) to connect into the Kanc Recreation Area. Note: in the future, it is envisioned that the trail will extend northward beyond the Forest Ridge Project and eventually connect into the existing (snowmobile) trail system within the U.S. Route 3 corridor. The path will improve safety, improve quality of existing services, provides added capacity to serve growth, provides incentive to economic development and encourages tourism. Town's cost would be \$12,000.

**#21 Police Department Dispatch Communications Improvements**

\$150,000

Submitted By: Emergency Management

This project is critically needed to develop and improve the existing emergency radio system in PD Dispatch in order to improve communication within the Town of Lincoln, and contract out services to surrounding communities. Town-wide impact. Proposed to be completed in phases as funding is available.

**#22 Loon Pond Dam Repair**

Need Estimate

Submitted By: Director of Public Works

The Town received negative comments from dam inspectors regarding needed repairs to the site.

**#23 No Project is assigned this number**

– see projects #61 - 70

**#24 Revaluation Statistical Update**

\$100,000

Submitted By: Board of Selectmen

Revaluation is required every 5 years

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**#25 Master Plan – Redraft** \$25,000  
Submitted by Planning/Zoning Administrator

Last redraft of Master Plan was conducted in 2003. Revisions are currently taking place in-house.

**#26 Sewer Town-wide Jetting & Camera Inspection** \$30,000  
Submitted By: CIPC

The project will provide new data on the sewer system. It is needed to enable decisions pertaining to improvement of quality or efficiency of existing service as well as future needs of the Town in regards to master planning. To be completed on an ongoing, rolling basis.

**#27 Sewage Treatment Aerator Replacement & Upgrade** \$169,700  
Submitted by: Director of Public Works

To be completed on an ongoing, rolling basis.

**#28 Loon Mountain Road Reconstruction –Octagon Lodge to Boyle Brook** \$120,000  
Submitted By: Director of Public Works

Joint project with Loon Mountain. Began in 2011, to be completed in 2012.

**#29 Solid Waste—Facility Improvements Fund** \$109,300  
Submitted By: Solid Waste Facility Manager

This project creates a fund dedicated to the replacement of existing equipment on a scheduled or unforeseen basis. The service area involves both Lincoln and Woodstock town wide.

**#30 Replace Bad Boy Mower** \$6,000

**#31 Village Center Trails & Riverfront Park** \$2,300,000  
Submitted By: CIPC

The project is to construct a river walkway with amenities, parking spaces and landscaping based on the results of a design plan, which has yet to be prepared. The project will provide a new facility. It is needed to create a new facility and provide added capacity to serve growth. Lincoln/Woodstock.

**#32 Water Meter Recalibration/Replacement Project** \$500,000  
Submitted By: Director of Public Works

This project involves the replacement of existing water meters, whose life expectancy is about 10 years. Project was proposed to be implemented in FY 2003-2004. Town-wide.

**#33 Water Treatment Plant Media Replacement** \$85,000  
Submitted By: Director of Public Works

Filter media replaced in 2011. Expect a 15 year service life. Next planned replacement 2026.

**#34 WTP Additional Unit #3** Partially Funded by Tap Fees

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

Submitted By: Director of Public Works

The project expands the capacity of the existing water treatment plant. It is needed to improve quality or efficiency of existing services. Town-wide.

**#35 WTP Additional Unit #4** \$655,600

Submitted By: Director of Public Works

The project expands the capacity of the existing water treatment plant. It is needed to improve quality or efficiency of existing services. See the 2001 Water Study prepared by Provan & Lorber. Town-wide.

**#36 Beech Wood 1 Paving** \$600,000

Submitted by: Director of Public Works

Public Portions of Black Mountain, East Branch, Beechnut, and Brookway

**#37 Hanson Farm Road Reconstruction Project** \$169,700

Submitted By: Director of Public Works

Construct reclaimed stabilized base and pavement replacement. The project will replace an existing facility. It is needed to improve quality & efficiency of existing service. The project will decrease O&M costs.

**#38 Replace or Repair Four Garage Doors at DPW** \$15,000

Submitted By: Director of Public Works

**#39 No Project is assigned this number** \$0

**#40 No Project has been assigned this number**

**#41 Pollard Road Reconstruction** \$347,700

Submitted by: Director of Public Works

The project is to reconstruct the roadway including new pavement. Policy decisions are needed pertaining to the types of drainage facilities to be constructed, the roadway typical cross sections, sidewalks, if any, and potential lighting. The project will improve the quality of existing facility. It is needed to improve the quality of existing service, improve safety, alleviate substandard conditions and reduce long term operating costs. Pollard Road north of Village Center.

**#42 No Project has been assigned this number** \$0

**#43 Roof Replacement – Water Treatment Plant** \$32,000

Submitted by: Director of Public Works

**#44 Paint Town Owned buildings – see schedule #1** \$59,320

Submitted by: Director of Public Works

**#45 T-1 Hahn Tower truck (G11210)** \$530,500

Submitted by: Fire Department

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

<b><u>#46 EZ Int'l 4900 Pumper (G02874)</u></b>	<b><u>\$400,000</u></b>
Submitted by: Fire Department	
<b><u>#47 R4 Rescue Vehicle</u></b>	<b><u>\$370,000</u></b>
Submitted by: Fire Department	
<b><u>#48 Replace River Intake Pumps Reserve Fund</u></b>	<b><u>\$95,500</u></b>
Submitted by: Director of Public Works	
Replaced rebuilt in 2005 – will need replacement in 2020.	
<b><u>#49 Rebuild/Replace Dumpster Vertical Pumps</u></b>	<b><u>\$30,000</u></b>
Submitted by: Director of Public Works	
<b><u>#50 Rebuild/Replace Backwash Pumps/Motors</u></b>	<b><u>\$16,000</u></b>
Submitted by: Director of Public Works	
<b><u>#51 Replace Intake Caterpillar Propane Generator</u></b>	<b><u>\$53,000</u></b>
Submitted by: Director of Public Works	
<b><u>#52 Replace Finish Water Pumps – VFD's</u></b>	<b><u>\$25,800</u></b>
Submitted by: Director of Public Works	
<b><u>#53 No Project is assigned this number</u></b>	
<b><u>#54 Clean Cold Springs Well</u></b>	<b><u>\$30,000</u></b>
Submitted by: Director of Public Works	
<b><u>#55 No Project is assigned this number</u></b>	
<b><u>#56 Mics. Purchases/Repairs/Replacements – see schedule #2</u></b>	<b><u>\$48,630</u></b>
Submitted by: Director of Public Works	
<b><u>#57 Town Wide Manhole Construction/ Repair</u></b>	<b><u>\$106,100</u></b>
Submitted by: BOS	
<b><u>#58 Replace 2009 Generator</u></b>	<b><u>\$106,100</u></b>
Submitted by: Director of Public Works	
<b><u>#59 Sludge Study</u></b>	<b><u>\$8,000</u></b>
Submitted by: Director of Public Works	
<b><u>#60 Dredge Lagoons &amp; Sludge Removal</u></b>	<b><u>\$530,500</u></b>
Submitted by: Director of Public Works	
<b><u>#61 Int'l 7400 Dump Truck (Vin 8472)</u></b>	<b><u>\$70,000</u></b>
Submitted by: Director of Public Works	

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

<b><u>#62 Chevy 2500 (Vin 3076)</u></b>	<b><u>\$50,000</u></b>
Submitted by: Director of Public Works	
<b><u>#63 Replace Sidewalk Plowing/Mowing Tractor in 2021</u></b>	<b><u>\$87,000</u></b>
Submitted by: Director of Public Works	
<b><u>#64 Replace (2) 11' Frink Snow Plows in 2009</u></b>	<b><u>\$18,000</u></b>
Submitted by: Director of Public Works	
<b><u>#65 Replace 2003 Ford 550 Small Pick-Up(Vin 1452)</u></b>	<b><u>\$40,000</u></b>
Submitted by: Director of Public Works	
<b><u>#66 Replace 2011 Ford 550 Dump Truck (Vin 7328)</u></b>	<b><u>\$60,000</u></b>
Submitted by: Director of Public Works	
<b><u>#67 Replace 2008 Chevy 2500 4wd (Vin 9345)</u></b>	<b><u>\$50,000</u></b>
Submitted by: Director of Public Works	
<b><u>#68 Replace Back Hoe in 2014 (G10606)</u></b>	<b><u>\$80,000</u></b>
Submitted by: Director of Public Works	
<b><u>#69 Replace Front End Loader (G02877)</u></b>	<b><u>\$100,000</u></b>
Submitted by: Director of Public Works	
<b><u>#70 Misc. Purchase/Repair/Replacement (see schedule #3)</u></b>	<b><u>\$5,150</u></b>
Submitted by: Director of Public Works	
<b><u>#71 West Street Reclaim &amp; Pave Sewer System</u></b>	<b><u>\$500,000</u></b>
Submitted by: Director of Public Works	
<b><u>#72 No project assigned this number</u></b>	
<b><u>#73 Matching Portion of Loon Int'l Bridge</u></b>	<b><u>TBD</u></b>
Submitted by: Director of Public Works	
<b><u>#74 East Branch Pemi River Levee</u></b>	<b><u>TBD</u></b>
Submitted by: Director of Public Works	
<b><u>#75 Replace Playground Equipment at Kanc Rec</u></b>	<b><u>\$21,200</u></b>
Submitted by: Director of Public Works	
<b><u>#76 Misc. Purchase/Repair/Replacement (see schedule #4)</u></b>	<b><u>\$7,610</u></b>
Submitted by: Director of Public Works	
<b><u>#77 Replace 1994 Hylander Snowgun</u></b>	<b><u>\$15,000</u></b>
Submitted by: Recreation Department	
<b><u>#78 Repair/Replace Bombardier Groomer</u></b>	<b><u>\$50,000</u></b>
Submitted by: Recreation Department	

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

<b><u>#79 Replace Caterpillar Diesel Tow Engine</u></b>	<b><u>\$14,000</u></b>
Submitted by: Recreation Department	
This item was replaced in 2005 and is recommended to be replaced in 2015.	
<b><u>#80 Misc. Purchase/Repair//Replacement (see schedule #5)</u></b>	<b><u>\$13,810</u></b>
Submitted by: Recreation Director	
<b><u>#81 Community Center Building Maintenance</u></b>	<b><u>\$35,000</u></b>
Submitted by: Director of Public Works	
<b><u>#82 Community Center Future Expansion</u></b>	<b><u>TBD</u></b>
Submitted by: Recreation Director	
<b><u>#83 Replace Torque Valves – Obsolete Item</u></b>	<b><u>\$110,300</u></b>
Submitted by: Director of Public Works/Water Department	
<b><u>#84 Sewer Inflow Study on Down Town Area and Route 112</u></b>	<b><u>\$42,400</u></b>
Submitted By: Director of Public Works	
The project will provide new data on the sewer system. It is needed to enable decisions pertaining to improvement of quality or efficiency of existing service as well as future needs of the Town in regards to master planning. Has to be completed by 2012.	
<b><u>#85 Fire Department Building Repairs</u></b>	<b><u>TBD</u></b>
Submitted By: Fire Department	
Engineer has come to the fire station to investigate building settling. The foundation is settling and once it is done it will need a new concrete floor.	
<b><u>#86 Parking Lot Paving</u></b>	<b><u>TBD</u></b>
Submitted By: Fire Department	
<b><u>#87 Van Replacement '05 White Chevy (Vin 3742)</u></b>	<b><u>\$20,000</u></b>
Submitted By: Recreation Department	
<b><u>#88 Recycling Center Wood Chipper</u></b>	<b><u>\$250,000</u></b>
<b><u>#89 Riverside Cemetery Road Reconstruction</u></b>	<b><u>TBD</u></b>
Submitted By: Director of Public Works	
<b><u>#90 No Project is assigned this number</u></b>	
<b><u>#91 Move Loon Booster Pump Station</u></b>	<b><u>\$100,000</u></b>

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**#92 Upgrade Controls in Water Treatment Plant**

Submitted By: Director of Public Works

In Spreadsheet

**#93 Reclaim Edgewood and Coolidge Roads**

Submitted By: Director of Public Works

TBD

**#94 Reclaim Liberty Road**

Submitted By: Director of Public Works

TBD

**#95 Road and Street Overlays (see schedule)**

Submitted By: Director of Public Works

\$158,000

**#96 Sidewalk Maintenance**

Submitted By: Director of Public Works

TBD

**#97 Additional Treatment at Cold Springs Well**

Submitted By: Director of Public Works

ENGINEERING COSTS

Evaluate/Engineer UV system for water purification

**Certification of the Capital Improvement Program**

In accordance with the provisions of RSA 674:5-8; the Lincoln Planning Board does hereby adopt the Town of Lincoln Capital Improvement Plan dated *September 28, 2011* which shall be further updated by the Planning Board from time to time.

Date Adopted: *September 28, 2011*

For the Lincoln Planning Board:

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Pat Romprey, Chairman

A copy of this document is on file in the Town Clerk's Office in Town Hall as well as at the office of Energy and Planning in Concord.

*Capital Improvement Plan 2012 - 2017  
Lincoln, New Hampshire*

**Appendix A**

**Bylaws of the  
Capital Improvements Program Committee**

**ARTICLE I AUTHORITY**

Pursuant to RSA 674:5 and Warrant Article No. 25, as adopted at the March 12, 1996 Town Meeting, the Lincoln Planning Board hereby creates a permanent standing committee, to be named the “Capital Improvements Program (CIP) Committee.”

**ARTICLE II PURPOSE**

The purpose of the committee will be to assist the Planning Board in its annual adoption of a Capital Improvements Program by performing any task deemed appropriate to the implementation of RSA 674:6 and RSA 674:7.

**ARTICLE III MEMBERSHIP**

- A. The committee will be comprised of three (4) voting members, as follows:
- Representative of the Planning Board
  - Representative from the Budget Committee
  - Selectman’s Designated Representative
  - Public or Staff Representative
- B. The Planning Board may determine changes to the previous year’s committee structure at anytime.

**ARTICLE IV ORGANIZATION**

- A. The Chairman of the committee will be the Representative of the Planning Board.
- B. The Administrator to the Board of Selectmen is hereby designated as the financial officer.
- C. The CIPC Chairman is hereby designated as the primary contact.

**ARTICLE V ORGANIZATION**

- D. The office of the Planning Board/CIP Secretary will be responsible for providing staff support for the purposes of taking and preparing committee minutes and other routine staff needs of the committee.

*Capital Improvement Plan 2012 - 2017*  
*Lincoln, New Hampshire*

**ARTICLE VI RESPONSIBILITIES**

A. The CIP process is generally set forth as follows:

- Step 1:* On or about **May 1<sup>st</sup>** each year, letters are sent out by the representative of the Planning Board to department heads requesting their detailed CIP project submittal information for the next fiscal year. Each year the department head reassesses all of the prior project requests and adds a new sixth year.
- Step 2:* During **May**, all project requests are due back to the CIP Committee.
- Step 3:* Generally speaking, in **April, May and June**, the CIPC meets to prioritize all requested projects and develop the draft CIP. As part of the process, the CIPC may create a sub-committee; known as the “CIP Advisory Committee,” whose sole purpose will be to assist the CIPC in creating a priority ranking of all CIP proposed projects.
- Step 4:* By **June 30<sup>th</sup>**, the CIPC, makes its recommendations to the Planning Board.
- Step 5:* By the end of **July**, the Planning Board will conduct a public hearing and take action or amend the CIP based on input from the public hearing.
- Step 6:* By the end of **August**, the Planning Board adopts the CIP and distributes it to the Budget Committee, the Board of Selectmen and the general public to be used as a planning tool.

B. In addition to a proposed Capital Improvements Program, at the end of its annual work as a CIPC, the Committee will address any matter deemed appropriate by the Committee, including a critique of these committee by-laws.

Last revised by the Planning Board during its meeting of March 16, 2011.

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John Hettinger  
CIPC Chairman, Planning Board Alternate