TOWN OF ACWORTH

CAPITAL IMPROVEMENT PLAN

FOR 2024

Acworth Planning Board

NTRODUCTON

AUTHORIZATION

Town Meeting on March 13, 2007. The Plan was developed by a Town committee with assistance from Kenneth B. McWilliams & The Acworth Planning Board was authorized to create a Capital Improvement Plan with funds designated for that purpose by vote at Associates. The first edition was adopted by the Planning Board on November 28, 2007.

SCOPE

expenditure is one that is generally not recurring The Acworth Capital Improvement Plan uses a cost criterion of at least \$8,000 and a life expectancy of at least three years. A capital NH RSA 674:5 describes a Capital Improvement Plan as a program of town capital improvements over a period as long as six years.

PURPOSE

property owners budget. Multi-year planning which incorporates consistency or gradual change is useful in maintaining a tax rate attainable by The purpose of the Capital Improvement Plan is to aid the Selectmen and Budget Committee in their development of the annual

ANNUAL UPDATE

subject to real time prioritization and implementation. It is not the intention of the Planning Board to manage capital projects. The items listed are based on department projections and are The Planning Board reviews recommended levels of capital expenditure and arrives at suggested annual funding levels for each area.

incurred during the July, 2021 flooding in addition to continuing to show road projects needed before flooding occurred In 2022, Table 2, Road and Bridge Construction, was recalibrated to reflect repairs made and remaining as a result of damage

approximately \$3,000,000 were erased In 2023, on July 10, the Town sustained a second flood within two years due to heavy rain. Many of the 2021 repairs, which cost

For 2023 CIP, in response to compounded flood repairs, the Planning Board noted:

- The need to strengthen Highway Department equipment capacity by increasing Table 2 spending
- The need to incorporate Hazard Mitigation and FEMA acceptable road standards into estimating road projects on Table 1;
- The need to reconsider the Town's capacity to maintain the current number of paved roads

resilience and sustainability of our roads, equipment and other capital needs. to accommodating storm repair which may take several budget cycles, the Planning Board will offer a long range vision for the the Select Board. The Planning Board will continue to provide projections based on the most current information available. In addition The CIP has always been presented as a living document subject to change according to real time budget constraints as determined by

Acworth: 2022 - 2029 Table 1: Highway Equipment Replacement Program

	\$ 143,000 \$ 168,000	Т	\$ 122,000	\$ 114,048	\$ 99,048	\$ 45,648	\$ 89,448					Totals
		-										Fund Balance
												Block Grant Withdrawal of funds
-\$ 25,000	₩9		-\$ 20,000	-\$ 25,000	-\$ 20,000							Equipment capital reserve fund withdrawals
				\$ 35,000	\$ 35,000	\$ 20,000	\$ 20,000					Equipment capital reserve fund deposits
												2015 Western Star rock body
					\$ 10,000						Purchase thumb	2011 Excavator
						\$ 7,600	\$ 11,400	25 years	\$ 101,000	2038		CS54 Caterpillar Roller
\$ 56,000 \$ 56,000	\$ 5		\$ 56,000					10 years	\$ 300,000	2026		2015 Western Star Dump Truck 10 wheeler
								10 years	\$ 86,000	2021		2011 307D Caterpillar Excavator
				\$ 18,048	\$ 18,048	\$ 18,048	\$ 18,048					2019 John Deere 624L Loader \$185,400 2021
000 \$ 56,000	\$ 56,000		\$ 56,000	\$ 56,000	\$ 56,000			7-10 years	\$ 300,000	2024	Replace w/10 wheeler	2012 550 Ford Truck
												2021 John Deere 310SL Backhoe \$97,133 2021
								20 years	\$ 310,000	2025		2005 Grader
							\$ 40,000	7-10 years	\$ 300,000	2028		2018 Internat. Dump 6wheeler
900 \$ 26,000	\$ 26,000							5-7 years	\$ 155,000	2027	Replace in 3 yrs	2018 Dodge 5500
000 \$30,000	\$30,000		\$30,000	\$30,000				7 years	\$175,000	2025	Replace w/450 truck	2004 Ford 250
2027		2026		2025	2024	2023	2022	equipment	Trade	replacement		Equipment
								life of	Cost or	year of		
								Estimated	Replacement,	Projected	Notes	
١												

Note # 1: The costs listed in this table do not include any adjustments that may be necessary for inflation.

Note # 2: Replacement dates are for broad planning purposes only and are not indicative of automatic replacement.

Note # 3: Use of capital reserve funds for lease payments will require equipment leases to be structured without escape clauses.

2023: Each CRF withdrawal shown is applied against est, purchase price to reduce future payments.

2023: Purchases are one per year to increase bottom line gradually. Purchase first year appropriation is shown in bold under that year.

2023: It would be better if we could wait to replace the International until 2029. Purchasing in 2028 causes the bottom line to exceed \$200,000.

Table 1-1: Highway Equipment Capital Reserve Acworth: 2007-2029

Г																							FG 1		
2029	2028	2027	2026	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	prior balance	Year	
							\$ 83	\$ 102	\$ 331	\$ 37	\$ 30	\$ 417	\$ 203	\$ 69	\$6	\$5	\$ 37	\$ 46	\$ 95	\$ 899	\$ 272	\$ 314	\$0	Interest	Cap
				\$ 35,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 40,000	\$ 25,000	\$0	\$0	\$ 15,000	\$ 39,935	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$0	\$ 25,000	\$0	\$ 25,000	\$0	Appropriation	Capital Reserve Account
\$ 20,000		\$ 25,000	\$ 20,000	\$ 25,000	\$ 20,000			\$ 90,000			\$0	\$ 80,000	\$0	\$ 59,039	\$0	\$ 14,791	\$ 87,400	\$0	\$0	\$ 0	\$0	\$0	\$0	Expended	count
\$ 6,457	\$ 26,457	\$ 26,457	\$ 51,457	\$ 71,457	\$ 61,457	\$ 46,457	\$ 26,457	\$ 7,442	\$ 67,854	\$ 27,024	\$ 1,987	\$ 1,957	\$ 81,540	\$ 66,337	\$ 85,372	\$ 55,366	\$ 40,152	\$ 97,515	\$ 67,469	\$ 67,374	\$ 41,475	\$ 41,203	\$ 15,889	Balance	

2023: Italics indicates interest not yet available

Table 1-2 Equipn	#1	#2	#3	#4	#5								11/27/2023
and formalisms	4				-		C4	F	DL1	0-11	Cl. i	C	D-1-7
Truck/Machine		Interational	5500	1		Loader	Grader	Excava	Bkhoe	1	Chippr	Sweep	Detail
rear	2015	2018	2018	2012	2004	2019	2005	2011	2021	NA		<u> </u>	
Sept miles/hrs	j												
2021	34744	10323	12145	72664	91800	ļ	333.2			NA			
2022	40965	16070	19356	74034	103741	1257.6	3579.9	2670.1	614.4	1899.6	i i		250: MM commuter
2023	46572	22924	23432	79447		1949.9		2792.1	994.9	1985.1			250: No longer
Maintenance				4			and the control of th						
3/29/2023						1	\$2,741			2			Parts
6/12/2023	1						,	\$505				ļ	Windshield
6/13/2023		<u> </u>						\$567					Windshield
6/15/2023		1		i i			\$ 22,438	7307	ļ	1			Differential
8/31/2023)	1		\$636			7 22,730			ļ		-	Inspection prep
		ļ			1						Ì		
9/5-12/2023				\$966			405.450	64.070					Inspection prep
Totals 2023				\$1,602			\$25,179	\$1,072		- Control of the Cont			
2/8/2022	AND THE PERSON NAMED IN COLUMN TO SERVICE AND THE PERSON NAMED IN COLUMN	\$1,294	I I I I I I I I I I I I I I I I I I I	C SECURITION OF THE PARTY OF TH		4							Springs
2/14/2022				\$825									Wheel hub
2/17/2022					\$726								Drive shaft
2/18/2022		\$528									Total Section 1		Spring/u bolts
3/24/2022	+	7-30		e none						1			Air filter system
5/5/2022				\$590									Fuel tank
5/5/2022				\$858					COLOR DE LA COLOR		A STATE OF THE STA		n ruei tank
5/14/2022	-			\$1,335	Î								Broken wheel studs
5/24/2022							\$4,511			-			New cutting edge
6/15/2022	+						Ŧ .,						AC and computer
7/14/2022			 					\$2,473					Coupler
8/15/2022		 			<u> </u>			72,773					Brakes
	ļ		\$1,130										Brakes
8/22/2022 8/29/2022		\$518											A CONTRACT OF THE CONTRACT OF
			-		 				1				Inspection
9/6/2022	-	\$3,715							-	5			Brakes
9/27/2022	1		\$1,813			ļ			ļ <u>.</u>				Tarp, sand chain
10/15/2022	-								\$969				Hydraulics
12/6/2022	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT					\$1,504			1				Hydraulics
12/7/2022	1				<u> </u>				ļ		-		Brakes
Totals 2022	\$5,717	\$6,055	\$2,943	\$6,812	\$726	\$1,504	\$4,511	\$2,473	\$969		A COLUMN TO THE	-	
1/14/2021	A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4				\$1,339								Converter
1/27/2021	\$5,708												Repair, paint body
3/9/2021				\$1,500									Plow frame set up
3/24/2021				\$601									Plow light kit
3/24/2021				\$910					ļ				Pin repair
5/4/2021		\$2,160		7510					-		The state of the s	-	NH Hydraulics
5/7/2021	1	72,100		\$3,427					-			The second secon	Tie rods
5/18/2021	***************************************			→ →,¬∠/	\$706								Plugs, filters
5/26/2021			\$619	-	7100	 							Replace pads
			3013			¢1.000		[
6/17/2021						\$1,083						-	500 Hour service
6/23/2021					da							1	Transmission
9/27/2021			1		\$848							1	Stabil bushings, axl
11/17/2021 Totals 2021	\$6,735	\$2,160	\$571 \$1,190	\$6,438	\$2,893	\$1,083							Plow
· - survey for by forming	70,,33	72,100	72,200	40,100	ال د ال المالية	72,003						1	
2/28/2020							-						Radiator
6/15/2020		\$673					ļ	1	<u></u>		4	1	Starter
6/15/2020	\$7,282												Swap rock body
7/21/2020			\$1,108									1	A/C issues
8/26/2020	\$2,136		L T				4			<u></u>			Spring
	The state of the s												Dump body issues
9/15/2020		·											Change rock body
		1	ļ			<u> </u>						1	Alternator
10/14/2020	+			1		1							
10/14/2020 11/3/2020	\$1,289			\$660		-							
10/14/2020 11/3/2020 11/19/2020	\$1,289			\$660									Nylon floor
10/14/2020 11/3/2020	\$1,289	\$1,150		\$660 \$942		And the second s							

Table 2: Road & Bridge Construction program					•	11/2//2023	_				_
Acworth 2023-2033	- An All Control of An All Relations in the All Control of An All	-	A THE OWNERS AND PROPERTY OF THE PERSON NAMED IN COLUMN STREET, THE PERSON NAMED IN CO	A The SET of the substitute of the SET OF TH	To be the second of the second			V	200		N months of the second
	Scenic	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Charlestown Rd 90% FEMA 2021 Flood	×	300,000									
Cold Pond Rd (2.9 needs shim and overlay)	X		530,000								
Forest Road bridge engineering, (State Program) 80%			228,140								
Crane Brook Road 75% FEMA 2023 Flood (Engineering)			200,000	and the second by the second b		1					
Crane Brook Road 75% FEMA 2023 Flood			800,000								
Crane Brook Culverts (Hazard Mitigation 2023 Flood) 80%			1,200,000								
Crane Brook Road 75% FEMA 2023 Flood (Engineering)				100,000							
Crane Brook Road 75% FEMA 2023 Flood				800,000							
Crane Brook Culverts (Hazard Mitigation 2023 Flood) 80%				1,200,000					-		
Thayer Brook Road FEMA 2023 Flood 75%		2000	CONTRACTOR AND	500,000	And the Control of th	The state of the s	The state of the s	Carried Co.			
Forest Road Bridge (State Program) 80%					1,426,800						
Forest Road (Culverts)		2017	***************************************	The state of the s	75,000	ATT ATT TO MAKE THE PERSON OF	777		200		
Forest Road (Reclaim)		CONTRACTOR OF STREET	Productive and the Law September 2011 and 1971 a		200,000	ATT THE PERSON NAMED IN COLUMN TO TH					THE RESERVE THE PROPERTY OF TH
Forest Road FEMA 2021 Flood 90% (Pave)			***************************************		475,000						
Crane Brook Road Pave FEMA 2021 Flood 90%	THE RESERVE THE PROPERTY OF TH		One personal arrangement of automotive transaction and the second of the		ALL PROPERTY III. A CONTRACT PROPERTY IN CONTRACT IN C	720,000		-			
Derry Hill (Reclaim, Underdrainage, Fabric and Gravel)	×	TO THE RESIDENCE OF THE PROPERTY OF THE PROPER	PORT AND TOUR AND TOU			200,000					
River Road (Culverts)						50,000					
River Road (Shim and pave)		The state of the s				140,000					
Beryl Mountain Bridge						100,000					
Derry Hill (Reclaim, Underdrainage, Fabric and Gravel)	×						425,000				
Town hall and Turkey (Shim and Pave)							25,000				
Luther Hill and Derry Hill (Pave)	×					auran Att		140,000			
Crescent Lake Rd (Culverts,)	×				or the base			50,000			
Crescent Lake Rd (Reclaim and gravel)	×							200,000			
Crescent Lake Rd (Pave)	×								325,000		
Charlestown Rd (Shim and pave)	×				norma vana	-				140,000	
Beryl Mountain rd. (Shim and Pave)	×				~~~~						248,000
Derry Hill									125,000	325,000	220,000
Bridge Capital Reserve Deposit		0	0	0	0	25,000	25,000	50,000			25,000
Bridge Capital Reserve Withdrawal											
Gravel Crushing		50,000	50,000	50,000	100,000	50,000	50,000	75,000	50,000	50,000	50,000
Sridge Fund (60,000 CR and 62,000 State Bridge Fund)			-122,000								
State reimbursement (Bridge fund 80%)	The property of the second of	The same of the sa	1000	The state of the s	-1,141,440						
Flood Loan and or fund balance			-2,300,000	-2,100,000	-600,000	-700,000					
		350,000	586,140	550,000	535,360	585,000	525,000	515,000	525,000	540,000	543,000
			And commenced solds of Articularity and control and control	A COLUMN TO THE PERSON OF THE		THE RESERVE THE PROPERTY OF TH	The second secon				A DOCUMENT OF THE PARTY OF THE

2010-Current Table 2-1: Town Bridge Capital Reserve

	education control of the control of		
		and the first party are constructed to the state of the s	A THE REAL PROPERTY OF THE PRO
\$ 11,654	\$ 60,000	\$0	2024
\$ 71,654	\$0	\$ 10,000	2023
\$ 61,654	\$0	\$ 10,000	2022
\$ 48,027	\$ 55,000	\$ 20,000	2021
\$ 84,008	\$0	\$ 20,000	2020
\$ 62,101	\$0	\$ 20,000	2019
\$ 41,329	\$0	\$ 20,000	2018
\$ 20,988	\$ 100,000	\$0	2017
\$ 120,478	\$ 50,000	\$ 100,000	2016
\$ 70,023	\$0	\$ 50,000	2015
\$ 20,000	\$0	\$ 20,000	2014
\$0			prior balance
Balance	Expended	Year Appropriation	Year
Westernscheinung und der Schale d	Capital Reserve Account	Capital Rese	
An arm reference thinks in the latest during the professional and the states of the latest the late	And the principles of a series has been despited to the few for the second commences of the few seconds.	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	PROTOTO DE LO INDEPENDINCIPA DE CONTRACTOR DE PROPERTO DE LA CONTRACTOR DE

Note: *Italic undicates estimate pending interest posting*. 2024 Expense against \$228,140 cost for engineering Forest Road Bridge replacement. Recommend refund CRF on receipt Bridge Program reimbursement of \$182,512. Additional match from Unanticipated Bridge Funds received from State 2023.

Acworth: 2022 - 2027

\$25,500.0	\$25,500.00 \$25,500.00 \$25,500.00	\$25,500.00	\$25,500.00	\$18,000.00	\$18,000.00	Total
		and the same of th				
SAMILANDO SACIONA ESPECIANTES PROFESTA ESPECIAL SACIONA SACION		THE THE PROPERTY OF THE PROPER				
teliebbingspelingspelingspelingspelingspelingspelingspelingspelingspelingspelingspelingspelingspelingspelingsp	inner Switchersverver state (urser) en state en		NO. THE RESTRICTION OF THE PROPERTY OF THE PRO			
ZAZÁRAN gracy skipalni strani na kracy						
		and Subservice Comments				
\$0	\$0	\$0	\$0	\$0	\$0	Transfer Station
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Fire Truck Capital Reserve Fund
\$ 0	\$ 0	\$0	\$0	\$0	\$0	Landfill closure
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$0	\$0	Buildings and Grounds Capital Reserve Fund
\$ 500	\$ 500	\$ 500	\$ 500	\$0	\$0	Town properties appropriation
\$10,000	\$10,000	\$10,000	\$10,000	\$8,000	\$8,000	Revaluation 2026 (Measure and list)
2027	2026	2025	2024	2023	2022	Capital item description

Note: B&G Fund recommended for emergency repairs and building additions PB 10/22/18

Table 3-1: Other Town Capital Reserve Accounts
Acworth: 2021-Current

i de la companya de l					Funding 2024	Balance	Funding 2023	Balance	Funding 2022	Prior balance	Year	AND THE PROPERTY OF THE PROPER
					\$0	\$ 15,473	\$0	\$ 15,473	\$0	\$ 15,966	Year Dump Closure	EGENERALATEN ALLA ANTERNATIONS ANTERNATIONS ANTERNATIONS ANTERNATIONS ANTERNATIONS ANTERNATIONS ANTERNATIONS A
					\$ 10,000	\$ 31,848	\$ 8,000	\$ 23,848	\$ 8,000	\$ 16,690	Revaluation	Capital Res
					\$ 10,000	\$ 38,863	\$ 10,000	\$ 28,863	\$ 10,000	\$ 19,883	Fire Truck	Capital Reserve Account
					\$ 5,000	\$ 9,622	\$0	\$ 9,622	\$0	\$ 9,947	Buildings	- Anne voca anne veren nem veren veren vara de la composition della composition dell
					\$ 0	\$ 19,302	\$ 0	\$ 19,302	\$ 10,000	\$ 10,000	Buildings Transfer Station	

Italics indicates interest not yet posted