

NH Department of Environmental Services

Presentation of the

FY 22/23 CAPITAL BUDGET

to the

Senate Capital Budget Committee

May 11, 2021



Summary of Requests

	Project Name/Phases	Agency	Governor	House
1	Clean Water State Match Funds	\$8,489,400	\$8,000,000	\$8,000,000
2	Dam Repairs & Reconstruction	\$8,100,000	\$8,100,000	\$8,100,000
3	Drinking Water State Match Funds	\$6,476,200	\$6,000,000	\$6,000,000
4	One Stop/IT Upgrades	\$5,013,500	\$5,013,500	\$4,825,390
5	WRBP Collection System Upgrade	\$10,673,000	\$10,673,000	\$10,673,000
6	Water Quality & Coastal Flooding	\$844,000	\$-0-	\$-0-
7	Coastal Flooding Modeling (was part of WQCF original request)	\$-0-	\$-0-	\$188,110
	TOTALS:	\$39,596,100	\$37,786,500	\$37,786,500



Dam Repairs & Reconstruction

A. Major repair & reconstruction work at the following dams with estimated costs:

▶ Sunset Lake Dam, Alton	\$ 1,000,000
▶ Highland Lake Dam, Stoddard	750,000
▶ Jones Pond Dam, Brookfield	200,000
▶ Cops Pond Dam, Tuftonboro	1,000,000
▶ Dickerman Pond Dam, New Hampton	1,000,000
▶ Kilton Pond Dam, Grafton	400,000
▶ Silver Lake Dam, Harrisville	150,000
▶ Lakeport Dam, Laconia	<u>1,000,000</u>
	\$ 5,500,000

Public Safety

Provides for public safety, flow control, water supply and recreation



Dam Repairs & Reconstruction (cont')

B. Designs, Hydrologic Evaluations and Asset Management

▶ Winnepesaukee River watershed	\$ 300,000
▶ Salmon Falls River watershed	200,000
▶ Suncook River watershed	200,000
▶ Mendums Pond Dam, Nottingham	300,000
▶ Pawtuckaway Lake, Nottingham	1,000,000
▶ Merrymeeting River Dams	300,000
▶ Asset Management Plan	<u>300,000</u>
	\$ 2,600,000

Public Safety

Provides for public safety, flow control, water supply
and recreation

Clean Water SRF & Drinking Water SRF Match

- ▶ The State provides a 20% match of the total amount of the Drinking Water (DW) and Clean Water (CW) capitalization grants.
- ▶ Match must be committed funds and identified in the State budget prior to EPA awarding grant funds.
- ▶ Provides match for \$75 million in federal funds

Provides low-interest loans for communities to build and/or upgrade drinking water and wastewater facilities.

WRBP Collection System Upgrades

- ▶ Winnepesaukee River Basin Program (WRBP) manages a regional wastewater treatment system that covers 10 communities ranging from Meredith to Alton to Laconia to Franklin
- ▶ The solids handling portion of the system is 40 years old and needs replacement
- ▶ WRBP Advisory Board fully supports this \$10M plant upgrade
- ▶ Project will be funded through a SRF loan and paid back through annual assessment to communities

One Stop/IT Systems Upgrades

- ▶ Need to replace 20 year old One Stop database system
- ▶ Provide platform for integrated customer based needs inquiry system
- ▶ Address identified cybersecurity vulnerabilities
- ▶ Consolidate 200 individual programs into one database
- ▶ Provide public users with fully functional system
- ▶ Upgrade Air Monitoring Stations
- ▶ Total revised downward to provide funding for Coastal Flood Modeling

Coastal Flooding Modeling

- ▶ Development and distribution of a high resolution dynamic coastal flooding risk model and map set
- ▶ Implements recommendation of NH Coastal Risk & Hazards Commission Final Report (SB 452 – 2016 Session)
- ▶ House redirected \$188,110 from One Stop request towards this project
- ▶ House redirected \$161,890 in lapses to project (Section 14, IV) to provide full funding
- ▶ Total Project cost = \$350,000

Questions ?

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