

NH Department of Environmental Services

FY 24/25 CAPITAL BUDGET

Governor's Office Presentation

June 21, 2022



Summary of Requests

1. IT Infrastructure	\$ 6,547,000
2. Groundwater Monitoring Well Expansion	\$ 490,875
3. Dam Repairs & Reconstruction	\$ 750,000
4. Drinking Water SRF State Match	\$ 17,676,660
5. Clean Water SRF State Match	\$ 20,143,130
6. Baker Flood Control Dam Rehabilitation	\$ 11,822,500
7. WRPB Infrastructure Upgrade	\$ 6,750,000
8. Modular Furniture	<u>\$ 465,000</u>

Total: \$ 64,645,165



1. IT Infrastructure

- ❖ Phase 2 of the One Stop database system upgrade to
 - ❖ Provide platform for integrated customer-based needs inquiry system
 - ❖ Eliminate cybersecurity vulnerabilities identified
 - ❖ Consolidate 200 individual programs into one integrated platform
 - ❖ Provide public users with fully functional system
- ❖ Upgrade and Automate Statewide Air Monitoring Network
- ❖ Digitize Historical Subsurface Documents
- ❖ Develop new databases for Laboratory and Public Bathing Facilities

2. Groundwater Monitoring Well Expansion

- ❖ 60% of all NH residents rely on wells for drinking water and most public supply wells rely on groundwater
- ❖ Drill 25 new bedrock monitoring wells and equip with dataloggers & telemetry for “real time” monitoring information
- ❖ Existing monitoring well network to be upgraded with new telemetry equipment
- ❖ New wells would expand monitoring in North Country and southeast regions of state where current monitoring is sparse
- ❖ Monitoring of groundwater levels is crucial especially during droughts

3. Dam Repairs & Reconstruction

❖ Removal of Israel River Ice Control Structure Lancaster, NH	\$ 500,000
❖ Hydrologic Data Collection Network Upgrade	<u>\$ 250,000</u>
	\$ 750,000

4. & 5. Clean Water & Drinking Water SRF Match

- ❖ The State provides a 20% match to the Drinking Water (DW) and Clean Water (CW) capitalization base grants.
- ❖ Match must be committed funds and identified in the State budget prior to EPA awarding grant funds.
- ❖ For FY22/23 Additional 10% match is needed for the Supplemental Grants from BIL
- ❖ Supplemental Grants for FY22/23 total \$77.3 Million, requiring additional state match of \$7.7 million
- ❖ Provides match for \$281 million in federal funds

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



6. Baker Flood Control Dam Rehab

- ❖ Baker Dam was built by the federal Natural Resources Conservation Service (NRCS) in the late 60's & early 70's
- ❖ Operation of the Dam was turned over NHDES at that time
- ❖ Safety Assessment of the Dam identified deficiencies that require rehabilitation
- ❖ Rehab costs are estimated to be approximately \$15.7 million
- ❖ NRCS is contributing 65% (\$10.6M) to the total rehab cost
- ❖ NHDES is contributing 35% (\$5.1M) to the total rehab cost
- ❖ NRCS has already paid \$1.2M for assessment & engineering design work

7. WRBP Infrastructure 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

8. Modular Furniture

- ❖ Upgrades to existing workstations needed for one wing of NHDES offices at 29 Hazen Drive
- ❖ Converting desks to modular workstations will allow NHDES to have more functional work space for staff without having to increase our leased space within the building or seek additional lease space

Contact Information

Department of Environmental Services

(603) 271-3503

www.des.nh.gov

Robert Scott, Commissioner

271-2958

robert.r.scott@des.nh.gov

Susan Carlson, Chief Operations Officer

271-1881

susan.a.carlson@des.nh.gov

