



Capital Improvements Program  
PROJECTED MUNICIPAL PROPERTY TAX IMPACT

*Capital Expenditures*  
Debt service on outstanding bonds  
Transfer to capital reserve funds  
Issuance of New Debt (see below)  
Total property tax financing of capital expenditures

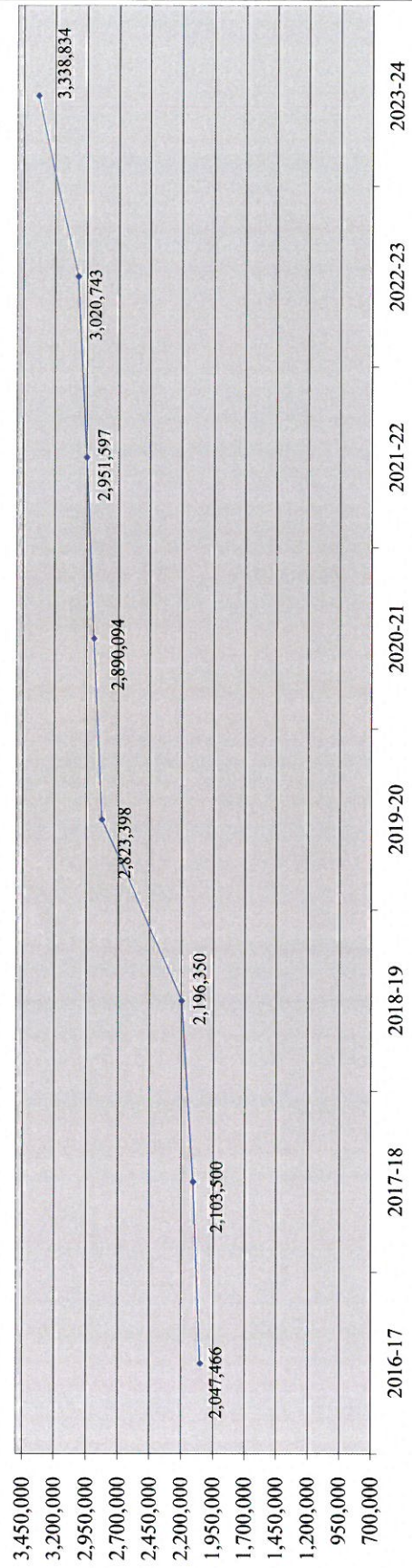
*CIP Major Projects Issuance of New Debt*  
Public Safety Complex(20 Yr)  
Highway Garage - Replacement (20 Yr)  
SLE Mayflower & McQuestion Rds (15 YRS)  
Library (30 Yr)  
Total property tax financing of CIP major projects

Capital Reserve Funding

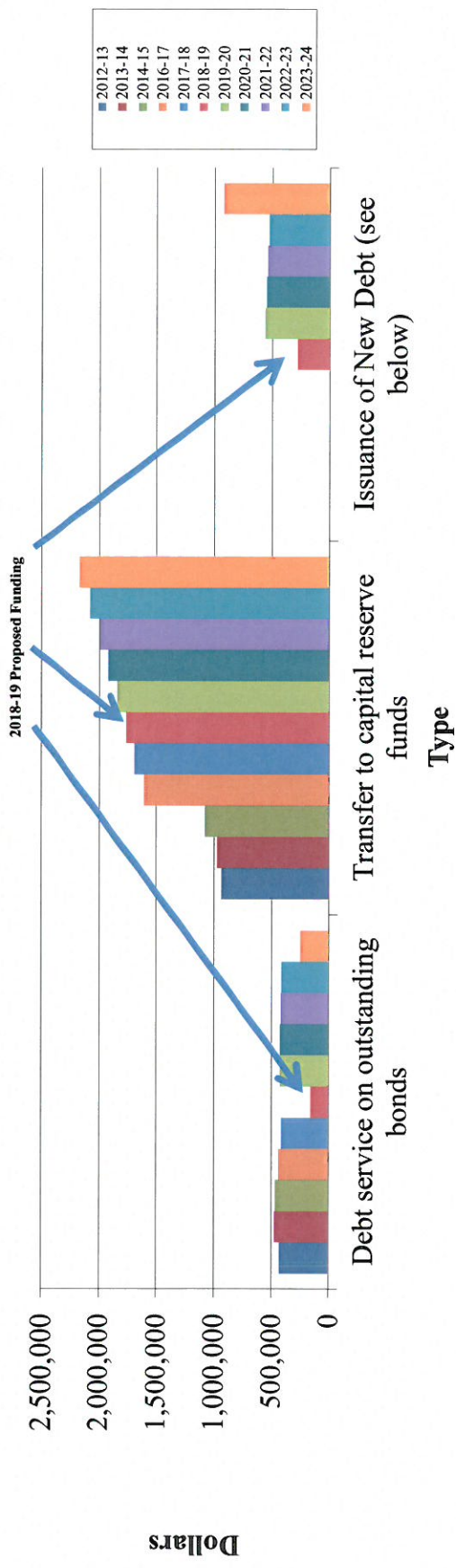
*Capital Reserve Fund*

	Historic Funding										Projected Funding		
	2006-07	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
Ambulance	50,000	12,000	50,000	60,000	85,000	115,000	115,000	80,000	80,000	80,000	80,000	80,000	80,000
Athletic Field Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications Equipment	10,000	10,000	25,000	146,000	182,000	185,000	185,000	125,000	125,000	125,000	125,000	125,000	100,000
Computer Equipment	26,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	45,000
DW Highway Intersection Improvements	115,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	100,000
Fire Equipment	100,000	100,000	75,000	95,000	160,000	192,000	192,000	250,000	275,000	275,000	275,000	275,000	350,000
Highway Equipment	145,000	300,000	300,000	300,000	300,000	325,000	325,000	400,000	425,000	425,000	425,000	425,000	450,000
Land Bank	-	-	-	-	-	-	-	-	-	-	-	-	-
Landfill	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Bid Maintenance	1,000	2,000	17,000	10,000	35,000	35,000	35,000	75,000	100,000	100,000	150,000	150,000	150,000
Playground Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Reappraisal	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000
Salt Shed	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Line Extension	115,000	-	-	-	-	-	-	-	-	-	-	-	-
Road Infrastructure CRF	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal	10,000	75,000	75,000	45,000	65,000	100,000	100,000	125,000	135,000	135,000	150,000	150,000	150,000
Fire Station	-	-	-	-	-	-	-	-	-	-	-	-	-
GIS	-	-	10,000	65,000	65,000	20,000	20,000	30,000	20,000	20,000	20,000	20,000	10,000
Traffic Signal Pre-emption System	-	-	-	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Reserve Fund Transfers	857,647	974,000	1,052,000	1,431,000	1,602,000	1,687,000	1,687,000	1,755,000	1,830,000	1,830,000	1,910,000	1,910,000	1,990,000
<b>Expendable Trust Funds</b>													
Milfoil	10,000	-	25,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total property tax financing	867,647	974,000	1,077,000	1,446,000	1,612,000	1,697,000	1,697,000	1,765,000	1,840,000	1,840,000	1,920,000	1,920,000	2,000,000
<b>Sewer Fund</b>													
Sewer Infrastructure Improvements	-	25,000	25,000	75,000	75,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000	350,000
Total CRF & Expendable Trust Funds	867,647	999,000	1,102,000	1,521,000	1,687,000	1,997,000	1,997,000	2,065,000	2,190,000	2,190,000	2,270,000	2,270,000	2,350,000

**PROPOSED PROPERTY TAX TO FINANCE CIP (including potential issuance of debt)**



**Capital Expenditures**



*Schedule 2*  
**CAPITAL IMPROVEMENTS PROGRAM**  
**MAJOR PROJECTS**

No	Department	Project Description	Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Back-up on pg	Planning Board recommendation
1	Fire	Public Safety Complex	R Fire Station CRF (South)	-	25,000	240,000	-	-	-	-	8	
			Budget	-	25,000	-	-	-	-	-		
			Bond	-	-	4,095,000	-	-	-	-		
			Private Donation	-	-	650,000	-	-	-	-		
2	Admin/Engineering	Bridge Replacement - US 3 (DW Highway)/Baboosic Brook (\$3.320,000)	R Road Infrastructure CRF	60,000	-	-	-	-	604,200	-	9	
			State Funding	240,000	-	-	-	-	2,415,800	-		
3	Admin/Engineering	Stormwater Drainage Improvements	R Road Infrastructure CRF	200,000	200,000	200,000	200,000	200,000	200,000	200,000	11	
4	Admin/Engineering	Paving - Infrastructure Improvements (\$750,000)	R Road Improvement (Registration Fee)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	13	
			Budget	625,000	675,000	725,000	775,000	825,000	875,000	925,000		
5	Admin/Engineering	Paving - Infrastructure Improvements - Gravel Roads	R Road Infrastructure CRF	-	100,000	100,000	100,000	-	-	-	15	
6	Admin/Engineering	Paving - DW Highway	R DW Highway CRF	-	50,000	-	-	-	50,000	300,000	17	
7	Admin./Engineering	Wire Road Intersection Improvements (TYP, FY2027)	R Road Infrastructure CRF	-	-	-	-	-	-	230,425	19	
			Federal Funding	-	-	-	-	-	-	921,700		
8	Admin/Engineering	Turkey Hill Road Intersection Improvements	R Road Infrastructure CRF	-	-	300,000	-	-	-	-	21	
9	Admin/Engineering	Merrimack River Boat Ramp Access Improvement (Formally Griffin St)	R Road Infrastructure CRF	67,000	-	200,000	-	-	-	-	23	
			Federal Funding	-	-	200,000	-	-	-	-		
11	Admin/Engineering	Seaverns Bridge Canoe Launch Ramp Access Improvement	R Road Infrastructure CRF	-	50,000	-	-	-	-	-	25	
12	Admin/Engineering	Daniel Webster & Woodbury Sidewalks	R Road Infrastructure CRF	21,000	-	109,000	-	-	-	-	27	
			Federal Funding	84,000	-	436,000	-	-	-	-		
13	Admin/Engineering	Daniel Webster & Baboosic Lake Sidewalks (place holder) *	R Road Infrastructure CRF	-	-	30,400	-	152,000	-	-	29	
			Federal Funding	-	-	121,600	-	608,000	-	-		
14	Admin/Engineering	Baboosic Lake Road Sidewalk (Joppa Road to Madeline Bennett) (place holder) *	R Road Infrastructure CRF	-	-	-	-	42,000	-	210,000	31	
			Federal Funding	-	-	-	-	168,000	-	840,000		
15	Admin/Engineering	Sewer Line Extensions (Mayflower and McQuestion Sewer Basins)	R Bond	-	-	2,360,000	-	-	-	-	33	
17	Library	Sidewalk	R Library Maintenance CRF	-	-	-	-	-	-	100,000	35	
18	Library	Slate roof	R Library Maintenance CRF	-	-	-	-	-	200,000	-	36	
19	Library	Drainage Trench by Children's windows	R Library Maintenance CRF	-	-	-	-	100,000	-	-	37	
20	Library	Elevator	R Library Maintenance CRF	-	-	-	-	-	-	100,000	38	
21	Library	New Library (place holder)	Budget	-	-	100,000	-	-	-	-	39	
			R Bond	-	-	-	-	-	-	6,000,000		
22	Parks & Recreation	New Athletic Fields (place holder)	A Athletic Field CRF	-	-	-	-	-	-	250,000		
			Bond	-	-	-	-	-	-	1,750,000		
<b>TOTAL GENERAL FUND</b>				<b>1,422,000</b>	<b>1,250,000</b>	<b>9,992,000</b>	<b>1,200,000</b>	<b>2,220,000</b>	<b>4,470,000</b>	<b>11,952,125</b>		
1	Wastewater	Relocate sewer connector under Everett Turnpike (FKA Exec. Pk. Pump Station)	R Wastewater CRF	-	-	-	-	1,300,000	-	-	41	
2	Wastewater	Wastewater Treatment Plant Phase III and Pump Station Upgrades	R User Fees State Loan SRF	350,000	-	12,600,000	-	-	-	-	43	
<b>TOTAL SEWER FUND</b>				<b>350,000</b>	<b>-</b>	<b>12,600,000</b>	<b>0</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>		
				<b>CRF</b>	<b>348,000</b>	<b>425,000</b>	<b>1,179,400</b>	<b>300,000</b>	<b>494,000</b>	<b>1,054,200</b>	<b>1,390,425</b>	
				<b>Funded through Budget</b>	<b>625,000</b>	<b>700,000</b>	<b>825,000</b>	<b>775,000</b>	<b>825,000</b>	<b>875,000</b>	<b>925,000</b>	
				<b>Bonds</b>	<b>-</b>	<b>-</b>	<b>6,455,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,750,000</b>	
				<b>Road Improvement (RSA261:153)</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	
				<b>Private Donation</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
				<b>State Aid</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,415,800</b>	<b>-</b>	
				<b>Federal Aid</b>	<b>84,000</b>	<b>-</b>	<b>757,600</b>	<b>-</b>	<b>776,000</b>	<b>-</b>	<b>1,761,700</b>	
				<b>User Fees/Bonds</b>	<b>350,000</b>	<b>-</b>	<b>12,600,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	
				<b>1,772,000</b>	<b>1,250,000</b>	<b>22,592,000</b>	<b>1,200,000</b>	<b>3,520,000</b>	<b>4,470,000</b>	<b>11,952,125</b>		
* Included in CIP just in case we are a recipient of TAP Grant												

Schedule 3  
Capital Improvements Program  
MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Current Year 2017/18	YR 1 2018/19	YR 2 2019/20	YR 3 2020/21	YR 4 2021/22	YR 5 2022/23	YR 6 2023/24
1	Assessing			Revaluation	R	Revaluation CRF	-	-	-	-	75,000	-	-
2	Bld & Grounds	2004	15-20 yrs	450 4x4	R	Budget	-	-	-	-	-	40,000	-
3	Bld & Grounds		15-20 yrs	Small pickup	N	Budget	-	-	-	25,000	-	-	-
4	Bld & Grounds			HVAC (Town Hall & PD)	R	Budget	-	225,000	-	-	-	-	-
5	Bld & Grounds			Reconstruct Parking Lots (Fire station)	R	Budget	-	-	-	-	90,000	-	-
6	Bld & Grounds			Replace brick veneer siding	R	Budget	-	-	-	75,000	-	-	40,000
7	Bld & Grounds			Reconstruct Parking Lots (Lower PD and Adult Community Center)	R	Budget	-	-	45,000	-	-	-	-
8	Communications			Communications Recorder	R	Communication CRF	-	-	-	-	25,000	-	-
9	Communications			Radio Base Stations	R	Communication CRF	516,000	-	-	-	-	120,000	-
10	Communications			Fire Dispatch, Station 1, Radio Base Stations	R	Communication CRF	43,000	-	-	-	-	-	-
11	Communications			Access Control / Facility Monitoring	R	Communication CRF	-	-	-	30,000	-	-	-
12	Communications			Backup console fire/police	R	Communication CRF	-	50,000	-	-	-	50,000	-
13	Communications			CAD/RMS Server replacement/Dispatch upgrade	R	Communication CRF	-	-	-	-	250,000	-	-
14	Community Development			GIS Update & Maintenance Program	R	GIS CRF	-	-	-	-	-	-	-
15	Community Development			Pool Car	R	Budget	-	20,000	-	-	-	-	-
16	Fire			HVAC (Central Station)		Budget	-	-	-	-	-	-	25,000
17	Fire	2017	100k (miles)	Ambulance 226	R	Ambulance CRF	235,000	-	-	-	-	-	-
18	Fire	2016	100k (miles)	Ambulance 233	R	Ambulance CRF	-	-	-	-	-	-	-
19	Fire	2014	100k (miles)	Ambulance 231	R	Ambulance CRF	-	-	-	-	-	235,000	-
20	Fire	2014	EOL	Cardiac Defibrillator/Monitor/Transmitter	R	Ambulance CRF	-	-	-	-	-	180,000	-
21	Fire	2014	EOL	Automatic Rescue CPR Devices	R	Ambulance CRF	-	-	-	-	-	90,000	-
22	Fire	2008	10 yrs First Due	Pumper Engine E1	R	Fire Equip CRF	-	-	578,000	-	-	-	-
23	Fire	2013	10 yrs First Due	Pumper Engine E2	R	Fire Equip CRF	-	-	-	-	-	578,500	-
24	Fire	1996	20 yr EOL Review	Pumper Engine E3	R	Pass Down from 10 yrsFirst Due	-	-	-	-	-	-	-
25	Fire	2005	20 yr EOL Review	Pumper Engine E4	R	Pass Down from 10 yrsFirst Due	-	-	-	-	-	-	-
26	Fire	2003	EOL	Rescue 1 Breathing Air Cascade Replacement	R	Fire Equip CRF	-	25,000	-	-	-	-	-
27	Fire	2000	EOL	Fire Apparatus Computer Replacemnt	R	Fire Equip CRF	-	15,000	15,000	15,000	-	-	-
28	Fire		20 yr EOL Review	Pumper Engine 5 Reserve	R	Pass Down from 10 yrsFirst Due	-	-	-	-	-	-	-
29	Fire	2017	EOL	Pickup (1 ton) Forestry Truck F1	R	Fire Equip CRF	-	-	-	-	-	-	-
30	Fire	1968	EOL	Pickup (1 ton) Forestry Truck F2	R	Fire Equip CRF	-	-	-	-	98,500	-	-
31	Fire	1989	EOL	Forestry Tanker Truck F3	R	Fire Equip CRF	-	-	-	-	-	-	-
32	Fire	1994	EOL	Boat Rigid Hull Inflatable	R	Fire Equip CRF	-	-	-	49,000	-	-	-
33	Fire	1994	EOL	Boat Inflatables	R	Fire Equip CRF	-	-	-	-	-	-	-
34	Fire	2002	25 yr	Tower/Ladder Quint	R	Fire Equip CRF	-	-	-	-	-	-	-
35	Fire	2003	EOL	Heavy Rescue Vehicle R1	R	Fire Equip CRF	-	-	-	-	-	-	-
36	Fire	2001	EOL	Rescue / Forestry UTV	R	Fire Equip CRF	-	-	-	-	-	-	-
37	Fire	2014	EOL	Fire Command Vehicle	R	Fire Equip CRF	-	-	-	-	-	-	-
38	Fire	2010	EOL	Fire Command Vehicle	R	Fire Equip CRF	-	-	-	40,000	-	-	-
39	Fire	2002	EOL	Fire Command Vehicle	R	Fire Equip CRF	-	39,000	-	-	-	-	-
40	Fire	2015	EOL	Fire Command Vehicle	R	Fire Equip CRF	-	-	-	-	-	-	40,000
41	Fire	1998	EOL	Prevention/Inspection/Education/Utility Vehicle	R	Fire Equip CRF	-	-	-	-	42,000	-	-
42	Fire	2006	EOL	162 SD SC Chassi Utility 1 (1 ton) (6 wheel)	R	Fire Equip CRF	-	-	-	57,000	-	-	-
43	Fire	2000	EOL	Equipment Trailer	A	Fire Equip CRF	-	-	-	15,000	-	-	-
44	Fire	2004	EOL	Special Operation Trailer EMS / Incident Command	R	Fire Equip CRF	-	-	-	-	-	-	25,000
45	Fire	2012	EOL	Gator Rescue / Forestry Vehicle Trailer	R	Fire Equip CRF	-	-	-	-	-	15,000	-
46	Fire	2011	EOL	Hazardous Materials Trailer	R	Fire Equip CRF	-	-	-	-	-	-	25,000
47	Fire	1995	EOL	Thermal Imaging / Night Vision Rescue Cameras	R	Fire Equip CRF	40,000	40,000	-	-	-	-	-
48	Fire	1990	EOL	Emergency Breathing Air (SCBA) Cascade System Replacement Replacements	R	Fire Equip CRF	-	-	-	56,000	-	-	-
49	Fire	2000	EOL	Toxic Gas Monitoring Equipment	R	Fire Equip CRF	-	-	-	24,000	-	-	-
50	Fire	1980	EOL	Large Diameter Supply Hose	R	Fire Equip CRF	13,000	15,000	15,000	-	-	-	-
51	Fire	1980	EOL	Fire Suppression Hose	R	Fire Equip CRF	-	17,000	17,000	-	-	-	-
52	Fire	2,000	EOL	Portable Radios	R	Fire Equip CRF	-	298,000	-	-	-	-	-
53	Fire	2,003	EOL	Hydraulic Rescue Tools (Jaws of Life)	R	Fire Equip CRF	-	-	-	-	-	-	-
54	Fire	2000	EOL	Fire House Software Upgrades	R	Computer CRF	-	-	-	52,000	-	-	-
55	Fire	N/A	EOL	Opticom Repair / Replace	R	Traffic Pre-emption CRF	25,000	-	-	-	-	-	-
56	Fire	N/A	EOL	Access Control / Facility Monitoring	A	Budget	-	20,000	-	-	-	-	-
57	Fire	2000	EOL	Building Official Vehicle (166) (Used)	R	Budget	-	20,000	-	-	-	-	-
58	Fire	2000	EOL	Building Inspector Vehicle (184) (Used)	R	Budget	-	20,000	-	-	-	-	-
59	Fire	2000	EOL	Fire Inspector Vehicle (111) (Used)	R	Budget	-	-	20,000	-	-	-	-
60	Fire			Message Board	N	Budget	-	35,000	-	-	-	-	-
61	Highway	1992	20 yr	Hotbox, Asphalt	R	Highway Equip CRF	-	-	-	-	-	-	30,000
62	Highway	2005	10 yr	6 Wheel Dump H-22	R	Highway Equip CRF	170,000	-	-	-	-	-	-
63	Highway	2005	10 yr	6 Wheel Dump H-34	R	Highway Equip CRF	170,000	-	-	-	-	-	-
64	Highway	1990	25 yr	Trailer, Paint	R	Highway Equip CRF	15,000	-	-	-	-	-	-
65	Highway	2005	10 yr	6 Wheel Dump H-28	R	Highway Equip CRF	-	180,000	-	-	-	-	-
66	Highway	2005	10 yr	6 Wheel Dump H-27	R	Highway Equip CRF	-	180,000	-	-	-	-	-
67	Highway	2000	15 yr	SUV H-1	R	Highway Equip CRF	28,000	-	-	-	-	-	-
68	Highway	2008	10 yr	3/4 T Pickup H-6	R	Highway Equip CRF	-	-	35,000	-	-	-	-
69	Highway	2002	10 yr	6 Wheel Dump H-24	R	Highway Equip CRF	-	-	-	-	-	-	-
70	Highway	2002	10 yr	6 Wheel Dump H-25	R	Highway Equip CRF	-	-	-	-	-	-	-

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71	Highway	2002	10 yr	Tractor H-41	R	Highway Equip CRF	-	-	-	-	-	-	-
72	Highway	1988	25 yr	Trailer	R	Highway Equip CRF	-	-	-	-	-	-	-
73	Highway	2001	10 yr	6 Wheel Dump H-31	R	Highway Equip CRF	-	-	-	-	-	-	-
74	Highway	2003	10 yr	Loader H-16	R	Highway Equip CRF	-	-	-	-	-	-	-
75	Highway	2002	10 yr	6 Wheel Dump H-21	R	Highway Equip CRF	-	-	-	-	-	-	-
76	Highway	2017	10 yr	Utility Vehicle H-43	R	Highway Equip CRF	-	-	-	-	-	-	-
77	Highway	2006	10 yr	3/4 T Pickup H-2	R	Highway Equip CRF	-	35,000	-	-	-	-	-
78	Highway	2006	10 yr	6 Wheel Dump H-20	R	Highway Equip CRF	-	-	185,000	-	-	-	-
79	Highway	2006	10 yr	6 Wheel Dump H-30	R	Highway Equip CRF	-	-	185,000	-	-	-	-
80	Highway	2008	10 yr	1 Ton Dump H-10	R	Highway Equip CRF	-	-	-	60,000	-	-	-
81	Highway	2004	15 yr	Tree chipper	R	Highway Equip CRF	-	-	-	50,000	-	-	-
82	Highway	2006	12 yr	Bucket Truck H-18	R	Highway Equip CRF	-	-	-	100,000	-	-	-
83	Highway	2009	10 yr	6 Wheel Dump H-35	R	Highway Equip CRF	-	-	-	185,000	-	-	-
84	Highway	1981	25 yr	Trailer, Roller	R	Highway Equip CRF	-	-	-	10,000	-	-	-
85	Highway	2008	12 yr	3/4 T Pickup H-4	R	Highway Equip CRF	-	-	-	40,000	-	-	-
86	Highway	2009	10 yr	6 Wheel Truck H-29	R	Highway Equip CRF	-	-	-	-	190,000	-	-
87	Highway	1996	25 yr	Trailer	R	Highway Equip CRF	-	-	-	-	15,000	-	-
88	Highway	2011	10 yr	1 Ton Dump H-7	R	Highway Equip CRF	-	-	-	-	60,000	-	-
89	Highway	2007	15 yr	Backhoe/loader H-13	R	Highway Equip CRF	-	-	-	-	140,000	-	-
90	Highway	2010	12 yr	10 Wheel Dump H-33	R	Highway Equip CRF	-	-	-	-	-	195,000	-
91	Highway	1997	25 yr	Grader H-12	R	Highway Equip CRF	-	-	-	-	-	250,000	-
92	Highway	1998	25 yr	Trailer, wash	R	Highway Equip CRF	-	-	-	-	-	-	15,000
93	Highway	2008	15 yr	Message Board	R	Highway Equip CRF	-	-	-	-	-	-	65,000
94	Highway	2008	15 yr	Catch Basin Cleaner H-19	R	Highway Equip CRF	-	-	-	-	-	-	170,000
95	Highway	2013	10 yr	1 Ton Dump H-9	R	Highway Equip CRF	-	-	-	-	-	-	60,000
96	Highway	2013	10 yr	1 Ton Dump H-11	R	Highway Equip CRF	-	-	-	-	-	-	60,000
97	Highway	2013	10 yr	1 Ton Dump H-8	R	Highway Equip CRF	-	-	-	-	-	-	60,000
98	Highway	2013	10 yr	6 Wheel Dump H-26	R	Highway Equip CRF	-	-	-	-	-	-	170,000
99	Highway	2012	12 yr	3/4 T Pickup H-5	R	Highway Equip CRF	-	-	-	-	-	-	-
100	Highway	2002	25 yr	Trailer	R	Highway Equip CRF	-	-	-	-	-	-	-
101	Highway	2012	15 yr	Utility Vehicle H-44	R	Highway Equip CRF	-	-	-	-	-	-	-
102	Highway	2003	25 yr	Trailer	R	Highway Equip CRF	-	-	-	-	-	-	-
103	Highway	2013	15 yr	Backhoe/Loader H-17	R	Highway Equip CRF	-	-	-	-	-	-	-
104	Highway	2013	15 yr	6 Wheel Dump H-23	R	Highway Equip CRF	-	-	-	-	-	-	-
105	Highway	2013	15 yr	1 Ton Utility Truck, M-1	R	Highway Equip CRF	-	-	-	-	-	-	-
106	Highway	2005	25 yr	Trailer	R	Highway Equip CRF	-	-	-	-	-	-	-
107	Highway	2011	25 yr	Roller, Steel Drum	R	Highway Equip CRF	-	-	-	-	-	-	-
108	Highway	2013	12 yr	3/4 T Pickup H-3	R	Highway Equip CRF	-	-	-	-	-	-	-
109	Highway			H-29 Plow and spreader fit up	R	Highway Equip CRF	-	29,000	-	-	-	-	-
110	Highway			Athletic Field Groomer	R	Highway Equip CRF	-	35,000	-	-	-	-	-
111	Highway	2013	10 yr	Mower, Exmark	R	Budget	-	-	-	-	-	-	12,000
112	Highway	2013	15 yr	Hydraulic Power Unit	R	Budget	-	-	-	-	-	-	-
113	Highway	2004	10 yr	Mower, Exmark	R	Budget	-	-	-	-	-	-	-
114	Highway	2003	10 yr	Mower, Exmark	R	Budget	-	-	-	-	-	-	-
115	Highway	2007	10 yr	Mower, Exmark	R	Budget	-	12,000	-	-	-	-	-
116	Highway	2002	15 yr	Cement Mixer	R	Budget	-	-	4,000	-	-	-	-
117	Highway			Trailer for Hot Box	R	Budget	-	16,000	-	-	-	-	-
118	Highway			Asphalt Milling attachment for H-43	R	Budget	-	25,000	-	-	-	-	-
119	Library			Book Mobile	A	Budget	-	-	-	-	100,000	-	-
120	Library			Granite Steps	R	Library Maintenance CRF	-	-	-	-	-	75,000	-
121	Library			Children Room Windows	R	Library Maintenance CRF	-	-	75,000	-	-	-	-
122	Library			Sign	R	Library Maintenance CRF	-	-	-	75,000	-	-	-
123	Library			Reader Boards	R	Library Maintenance CRF	-	-	-	75,000	-	-	-
124	Parks and Recreation	2013		F-150	R	Budget	-	-	-	-	-	-	-
125	Parks and Recreation			Pond Dredging	A	Budget	-	49,549	-	-	-	-	-
126	Parks and Recreation			Netting Twardosky Field	A	Athletic Field CRF	50,000	-	-	-	-	-	-
127	Parks and Recreation			Dock Replacement	R	Budget	-	42,326	-	-	-	-	-
128	Parks and Recreation			O'Gara Drive renovations	R	Budget/warrant article?	-	150,000	-	-	-	-	-
129	Parks and Recreation			Reconstruct Parking Lot (MYA)	R	Budget	-	-	-	-	-	45,000	-
130	Parks and Recreation			Function Hall Flooring	R	Budget	-	-	75,000	-	-	-	-
131	Parks and Recreation			Tennis Court resurfacing - Wasserman	R	Budget	-	-	-	37,000	-	-	-
132	Parks and Recreation			Function Hall basement Retro fit	R	Budget	-	-	-	-	60,000	-	-
133	Police	Var		Patrol Vehicles	R	Budget	90,000	90,000	92,700	95,481	98,345	101,296	104,335
134	Police			Motorcycle	R	Budget	-	25,000	-	-	-	-	-
135	Police	Var		Detective Vehicles	R	Budget	-	-	-	30,000	-	-	27,000
136	Police			Crime Scene vehicle replacement	R	Budget	-	25,000	-	-	-	-	-
137	Police	2003		Animal Control Vehicle	R	Budget	-	-	-	-	-	-	-
138	Solid Waste Disposal	2005	10 yr	100 CY Trailers (4)	R	Solid Waste CRF	70,000	70,000	-	70,000	70,000	-	-
139	Solid Waste Disposal		20 yr	Landfill Slope Mower	N	Solid Waste CRF	-	-	45,000	-	-	-	-
140	Solid Waste Disposal	1999	15 yr	Truck Cab & Chassis - Peterbilt Tractor	R	Solid Waste CRF	-	120,000	-	-	-	-	-

Schedule 3  
Capital Improvements Program  
MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
							2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
141	Solid Waste Disposal	2005	15 yr	Truck Cab & Chassis - International Tractor	R	Solid Waste CRF	-	-	-	-	-	120,000	-
142	Solid Waste Disposal	2003	15 yr	Fork Lift	R	Solid Waste CRF	-	-	-	25,000	-	-	-
143	Solid Waste Disposal	2005	12 yr	Transfer Station Loader	R	Solid Waste CRF	-	-	250,000	-	-	-	-
144	Solid Waste Disposal	2013	12 yr	Transfer Station Loader	R	Solid Waste CRF	-	-	-	-	-	-	-
145	Solid Waste Disposal	2005	15 yr	Skid Steer Loader	R	Solid Waste CRF	-	-	-	35,000	-	-	-
146	Solid Waste Disposal	2012	15 yr	Skid Steer Loader	R	Solid Waste CRF	-	-	-	-	-	-	-
147	Solid Waste Disposal	2010	10 yr	Pickup Trucks w/ Plow	R	Solid Waste CRF	-	-	-	35,000	-	-	-
148	Solid Waste Disposal	2016	10 yr	Pickup Trucks w/ Plow	R	Solid Waste CRF	-	-	-	-	-	-	-
149	Solid Waste Disposal		10 yr	Mower, Exmark	N	Budget	-	12,000	-	-	-	-	-
150	Technology			Licenses	R	Computer CRF	35,000	-	-	-	-	-	-
151	Technology			Campus WIFI	R	Computer CRF	10,000	-	-	-	-	-	-
152	Technology			Telephone Upgrade	R	Computer CRF	-	71,311	-	-	-	-	-
153	Town Clerk/Tax Collector			Voting Booths	R	Budget	-	50,000	-	-	-	-	-
154	Town Clerk/Tax Collector			Computer Equipment	R	Computer CRF	-	-	-	10,000	-	-	-
<b>TOTAL GENERAL FUND</b>							<b>1,510,000</b>	<b>2,056,186</b>	<b>1,636,700</b>	<b>1,370,481</b>	<b>1,313,845</b>	<b>2,121,796</b>	<b>901,335</b>

Schedule 3  
Capital Improvements Program  
MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Current Year 2017/18	YR 1 2018/19	YR 2 2019/20	YR 3 2020/21	YR 4 2021/22	YR 5 2022/23	YR 6 2023/24	
1	Wastewater Treatment	2017	ongoing	Manhole/Sewer Rehabilitation	R	User Fees	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
2	Wastewater Treatment													
3	Wastewater Treatment	1996	10	CCTV Camera Equipment for Sewer System	R	User Fees	98,000							
4	Wastewater Treatment													
5	Wastewater Treatment	2012	5	2-Bobcat Skid Steer Loaders-compost facility	R	User Fees	40,000						45,000	
6	Wastewater Treatment	2016	20	Bobcat Toolcat, trailer and accessories-X Country Sewer Maintenance	A	User Fees								
7	Wastewater Treatment	2001	20	Compost Screener	R	User Fees					200,000			
8	Wastewater Treatment	2005	15	Sewer Vacuum Truck	R	User Fees				300,000				
9	Wastewater Treatment	2005	15	Ford Explorer -Sewer Inspector	R	User Fees	-	-	-	32,000				
10	Wastewater Treatment	2007	15	Ford Explorer -Pretreatment Manager	R	User Fees							35,000	
11	Wastewater Treatment	2006	10	Cat 938 loader C-1-compost facility	R	User Fees		200,000						
12	Wastewater Treatment	2006	10	Cat 938 loader C-2-compost facility	R	User Fees			200,000					
13	Wastewater Treatment	2006	10	Cat 938 loader C-3-compost facility	R	User Fees								
14	Wastewater Treatment	2009	15	Ford Focus Assistant DPW	R	User Fees							25,000	
15	Wastewater Treatment	2012	15	Ford F-150 4X4- Maintenance	R	User Fees								
16	Wastewater Treatment	2012	20	Kenworth T-800 Roll Off truck-sludge hauling	R	User Fees								
17	Wastewater Treatment	2014	10	Ford F-250 4X4 Maintenance/plow vehicle	R	User Fees								
18	Wastewater Treatment	2016	10	Ford F-250 4X4 Maintenance/plow vehicle	R	User Fees								
19	Wastewater Treatment	2017	15	Chevrolet 350 Cut Away (Camera) Van-Sewer System CCTV & Maintenance	R	User Fees								
20	Wastewater Treatment	2013	10	Husquvarna Zero Turn riding mower	R	User Fees								
21	Wastewater Treatment	2015	10	Exmark walk behind mower	R	User Fees								
22	Wastewater Treatment	2009	10	Update Sewer Rate Study	R	User Fees			20,000					
23	Wastewater Treatment	1970	20	Replace OEM lights with new LED lights in all plant buildings	R	User Fees		48,000						
24	Wastewater Treatment	1996	20	Emergency generator- Pearson Rd pump station	R	User Fees					20,000			
25	Wastewater Treatment	1970	20	Replace two sludge pumps	R	User Fees		25,000	25,000					
26	Wastewater Treatment	2007	10	Replacement instrumentation controllers and probes	R	User Fees	37,000							
27	Wastewater Treatment			Sewer System Assesment Program	N	User Fees	-	25,315	14,564	13,920	13,020	12,500	-	
<b>TOTAL SEWER FUND</b>							<b>200,000</b>	<b>323,315</b>	<b>284,564</b>	<b>370,920</b>	<b>258,020</b>	<b>117,500</b>	<b>50,000</b>	
1	Cable Television			Replace Cablecast / WebCast Devices	R	Franchise Fees	20,000	-	-	-	-	-	-	
2	Cable Television			Town Hall Matthew Thornton Room Equipment	R	Franchise Fees		40,000	-	-	-	-	40,000	
3	Cable Television			Town Hall Memorial Conference Room Equipment	A	Franchise Fees		-	-	20,000	-	-	-	
4	Cable Television			Software	A	Franchise Fees		-	-	-	-	-	-	
5	Cable Television			Remote Equipment	A	Franchise Fees		10,000	-	-	20,000	-	10,000	
6	Cable Television			Public Access Studio Lighting	A	Franchise Fees		-	-	10,000	-	-	-	
7	Cable Television			Public Access Studio Equipment	A	Franchise Fees		-	-	10,000	-	-	-	
8	Cable Television			Public Access Studio Cameras and Video Switcher	R	Franchise Fees		-	-	-	-	-	-	
9	Cable Television			Cable Company HD Tier Upgrade	R	Franchise Fees		-	50,000	-	-	-	-	
10	Cable Television			Public Access Editing Systems	R	Franchise Fees		-	-	-	-	10,000	-	
11	Cable Television			Media Staff Hardware	R	Franchise Fees		-	-	-	-	10,000	-	
12	Cable Television			Public Access Cameras and Audio Equipment	A	Franchise Fees		-	-	-	10,000	-	-	
13	Cable Television			Lower Power FM Equipment	R	Franchise Fees	20,000	-	-	-	-	20,000	-	
14	Cable Television			Other CATV Equipment	R	Franchise Fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
<b>Total CATV FUND</b>							<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	
							<b>1,760,000</b>	<b>2,439,501</b>	<b>1,981,264</b>	<b>1,791,401</b>	<b>1,611,865</b>	<b>2,289,296</b>	<b>1,011,335</b>	
								<b>1,420,000</b>	<b>1,219,311</b>	<b>1,400,000</b>	<b>1,108,000</b>	<b>965,500</b>	<b>1,908,500</b>	<b>720,000</b>
								<b>90,000</b>	<b>836,875</b>	<b>236,700</b>	<b>262,481</b>	<b>348,345</b>	<b>213,296</b>	<b>181,335</b>
								<b>200,000</b>	<b>323,315</b>	<b>284,564</b>	<b>370,920</b>	<b>258,020</b>	<b>117,500</b>	<b>50,000</b>
								<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>
							<b>1,760,000</b>	<b>2,439,501</b>	<b>1,981,264</b>	<b>1,791,401</b>	<b>1,611,865</b>	<b>2,289,296</b>	<b>1,011,335</b>	



**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project: Public Safety Complex**

Replace the South Merrimack, District Fire Station and Police Station

**2a. Was this same project reflected in the prior CIP?** Yes

**2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made:** cost  ; year  ; scope  ; none   
(check all that apply)

**Explanation:**  
The replacement of the South Fire Station is urgent. The Police department is outgrowing the current station. The two departments are looking to have a space needs study completed in the upcoming fiscal year. So that a Public Safety Complex could be accurately sized.

**3. Expected Useful Life:** 50+ years with proper maintenance and care

**4. Explanation of Need:**  
The South Fire Station originally constructed in 1973 as a two bay garage to house only fire apparatus. This station was expanded in the 1987 to include living quarters for 3 Fire personal. The Police Station is made up of two individual builds that have a common entry way built when the police department was relocated there in the 1994. The first was constructed in 1960 and the second was built in 1975.  
Merrimack has had steady growth since these facilities were first open. Some of the latest growth includes: The Merrimack Premium Outlet Mall, Nanocomp, Laidlaw Freight, and future build out in the North end of the community. In addition with the age of these facilities it is hard to expand to due the fact that both of these locations are in Residential areas and there is no available land surrounding these facilities.  
The construction of a new Public Safety Complex would allow the town's first responders to be collocated in an area of town where access to the major roads is easily available.

<b>5. Estimated Cost:</b>	
Design	90,000
Engineering	85,000
Construction	4,210,000
Equipment	650,000
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>5,035,000</b>

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	650,000
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	265,000
Bond Proceeds	4,095,000
Property Tax	25,000
<b>Total</b>	<b>5,035,000</b>

<b>7. Impact on Operating Budget:</b>	
Personnel	-
Maintenance	3,000
Insurance	2,500
Utilities	6,500
<b>Total</b>	<b>12,000</b>

**8. Project Period:**

<b>Project Period:</b>	
2017-18	
2018-19	50,000
2019-20	4,985,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>5,035,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Bridge Replacement - US 3 (DW Highway) @ Baboosic Brook**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**NEW PROJECT**

**Explanation and Need:** See attached information sheet.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	436,000
Construction	2,884,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>3,320,000</b>
<b>Financing:</b>	
<b>State Grant (80% State Bridge Aid)</b>	2,655,800
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	664,200
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>3,320,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2017-18	436,000
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	2,884,000
<b>Total</b>	<b>3,320,000</b>

## Bridge Replacement – US 3 (DW Highway)

PWD CIP  
FY 18 – 24

US 3 bridge over Baboosic Brook (#118/135) was constructed in 1933. The concrete arch bridge has a 20 foot span. The US 3 bridge currently has a Federal Sufficiency Rating of 60.2% and a National Bridge Inventory Status of *structurally deficient*.

The bridge will be in the State Bridge Aid Program in which NHDOT pays for 80% of the cost of the project, while the Municipality pays the remaining 20%.

This bridge is the final road crossing of Baboosic Brook prior to its convergence with the Souhegan River. Hydraulic analysis of the brook performed by the Town's bridge consultant shows that the current structure constricts flow, causing higher 50 and 100 year storm elevations upstream. Replacement of this structure will improve safety along the US 3 corridor by having a wider road and sidewalks, and will have the added benefit of allowing the McGaw Bridge Rd and Bedford Rd bridges to be constructed at lower elevations due to the reduced flood elevation.

The 2015 AADT (Average Annual Daily Traffic) for this bridge is 14197. The predicted AADT for 2032 is 19,694. Construction is expected to occur in 2022/2023.



US 3 looking north.



US 3 bridge, downstream side.



Bank erosion from high velocity flows through current structure..

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Stormwater Drainage Improvements**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** See attached information sheet.

<b>Estimated Cost:</b>	
Design	30,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	170,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>200,000</b>

<b>Financing: (ANNUAL)</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	200,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>200,000</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	200,000
2018-19	200,000
2019-20	200,000
2020-21	200,000
2021-22	200,000
2022-23	200,000
2023-24	200,000
<b>Total</b>	<b>1,400,000</b>

# Stormwater Drainage Improvements

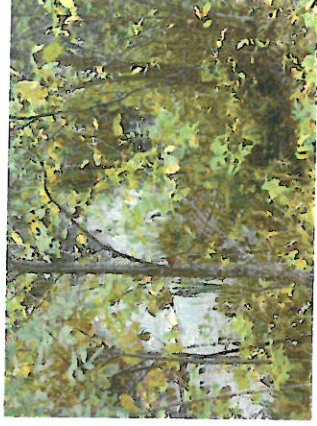
The Public Works Department maintains a prioritized list of drainage improvement projects. The list is updated twice each year. Projects are scored based on criteria in 4 subject areas – Public Health and Safety; Private Property Impacts; Public Property Impacts; and Secondary Factors. Projects are also classified as a Highway Division project, a Contractor project, or a combination of the two.

Anticipated projects for the FY 18/19 construction season are:

- Brenda Lane pipe, outlet & riprap swale repair
- South Baboosic Lake Road – 3 CMP’s Replacement
- Thornton Road West – Culvert replacement & extension
- Waterville Road – Culvert inspection & sink hole repair
- Wilson Hill Road @ Town Line – Box Culvert Replacement
- Woodland Drive Phase II Drainage Design
- Town wide Basin Repairs



Roadway & Driveway Damage.



Deteriorating CMP Pipe



Culvert Extensions

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Paving - Infrastructure Improvements**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** See attached information sheet. See Sunset Shores Project

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	750,000
Equipment	
Trade-In Allowance	
<b>Total</b>	

<b>Financing: (ANNUAL)</b>	
Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee)	125,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	675,000
<b>Total</b>	<b>800,000</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	750,000
2018-19	800,000
2019-20	850,000
2020-21	900,000
2021-22	950,000
2022-23	1,000,000
2023-24	1,050,000
<b>Total</b>	<b>6,300,000</b>

# Paving / Infrastructure Improvements

The Public Works Department maintains over 475 roads totaling approximately 180 centerline miles. The Department uses a pavement management database in which physical road distresses for each road are tabulated to derive a PCI (Pavement Condition Index) for each public road. This data, along with traffic volumes, drainage/sewer projects, funding, and other factors are used to develop the paving/infrastructure improvement program for the year.

All or part of the following roads were paved during the past five years:

**2017** – Amherst Rd had emulsion stabilization FDR in the top 4 inches, was reclaimed to a 12 inch depth, paved with  $\frac{3}{4}$  inch Superpave base for a depth of 2 inches and a final top of  $\frac{1}{2}$ " for a depth of 1.5 inch. Other roads paved included Meetinghouse Rd, County Rd, Lesa Dr, Dick Dr, Hamlet Circle, Dwyer St, Hitchinpost Lane, Draycoach Court

**2016** – Manchester St, Bedford Rd, Naticook Rd, Camp Sargent Rd, Queens Way, Cynthia Rd, Lorraine Rd, Christina Rd, Meetinghouse Rd, Falcon Dr, Eagle Dr, Robin Ln, Sunnydale Dr, Wood St, Oak Ridge Ave, Bel Air Ave, McGaw Bridge Rd, Hoyt St, Griffin St, Jennifer Dr, Greeley St, *Columbia Cir, Iris Dr, Erla Rd, Oxford St, Bancroft St, Newton St, Rutherford St, Den Ave, Bon Ave, Bigwood Dr, Dunrise Dr, Wallace Rd, JoEllen Dr (Roads paved with previous year surplus funds)*

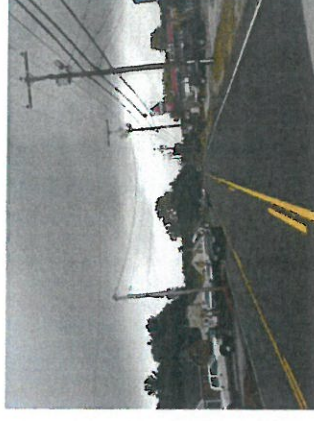
**2015** – DW Highway, Baboosic Lake Rd, Wire Rd, Danforth Rd, Hassell Rd, Hutchinson Rd, Cummings Rd, Cowin Rd, School St, McElwain St, Bishop St, Hadley Rd, Trowbridge Rd, Ash Ln, Atherton Rd, John Ln, Wildcat Falls Rd, Edward Ln, Christopher Rd, Fearon Rd, Cavalier Country Ln, Mary Paul Ln, Valleyview Dr, Hancock Ln, Courtland Dr, Fairview Terrace, Ingham Rd, Morningside Ave, Sunset Dr, Dawn Ave, Highnoon Rd.

**2014** – Hillside Terrace, Majestic Ln, Old Kings Rd, Regal Dr, Caron St, Herrick St, King St, Bryce Dr, Berry Ln, Mitchell St, Danforth Rd, Hassel Rd, Hutchinson Rd, Cummings Rd, Cowin Rd, Seaverns Bridge Rd, Coles Rock Rd, Cramer Hill Rd.

**2013** – Patten Rd, Wilson Hill Rd, Turkey Hill Rd, Henry Clay Dr, John Tyler Rd, Drouin Way, Leblanc Ln, Davidson Ave, Piedmont Ave, Riverside Dr, Mast Rd



Paving Binder on Reclaimed Base.



New Ln Lines on Pavement.



Alligator Cracked Roadway.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Paving - Gravel Roads**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:  Year: Scope: None:  (Check all that apply).

**Explanation and Need:** See attached information sheet.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	300,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>300,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	300,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>300,000</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	
2018-19	100,000
2019-20	100,000
2020-21	100,000
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>300,000</b>



# Paving / Infrastructure Improvements Gravel Roads

Merrimack has 16 gravel roads. Grading and reshaping the gravel roads uses approximately 300-400 man hours each year. Public Works proposes to systematically pave the gravel roads starting with the longer, higher traffic volume roads to reduce the maintenance burden. By constructing the paved roads with proper ditchlines, the effect of the added impervious area will be mitigated by treating the stormwater. The paved road has the added benefit of not being susceptible to erosion that contributes to silty runoff into neighboring waterbodies.

A secondary goal of this program is to eliminate the need to replace the motor grader. Currently, the existing 1997 grader is scheduled to be replaced in 2022 at an estimated cost of \$250,000.

The roads initially targeted in this program are:

- Greens Pond Road
- Lester Drive
- Fuller Mill Road

Current development projects are improving from gravel to paved on Old Blood Rd.



Greens Pond Rd – note erosion to the right



Lester Rd – will include realigning the “Y” intersection to a “T” intersection

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Paving - Daniel Webster Highway**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:  Year:  Scope:  None:  (Check all that apply).

**Explanation and Need:** See attached information sheet.

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	400,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>400,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (DW Highway Infrastructure Account)	400,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>400,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2017-18	
2018-19	50,000
2019-20	
2020-21	
2021-22	
2022-23	50,000
2023-24	300,000
<b>Total</b>	<b>400,000</b>

# Paving Daniel Webster Highway

The Town of Merrimack is responsible for maintenance on the Class IV section of Daniel Webster Highway which runs from Greeley St to Bedford Rd, a distance of approximately 4.9 miles.

In 2011, the Town rehabilitated the section from Greeley St to the Chamberlain Bridge over the Souhegan River. In 2015, the Town repaved the section from the Chamberlain Bridge to Reeds Ferry Lumber. Both projects involved the expense of milling off the old wearing course of pavement and replacing with a new 1 ½” wearing course. The work planned in upcoming years includes crack sealing and bonded wearing courses in place of more expensive overlays as a more cost effective treatment aimed at keeping the road in good condition before more costly rehabilitation methods are needed.

The latest traffic counts along the corridor range from 14,200 to 19,000 AADT.



DW Highway Paving



DW Pavement Grinding



DW Repair Prior to Paving

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Wire Road Intersection Improvements**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:  Year: Scope: None: (Check all that apply).

**Explanation and Need:** See attached information sheet.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	230,425
Construction	921,700
Equipment	-
Trade-In Allowance	
<b>Total</b>	<b>1,152,125</b>

<b>Financing:</b>	
Federal/State Grant	921,700
Private Grant	
User Fees (Unearned Impact Fees) (Reeds Ferry Crossing)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	230,425
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>1,152,125</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24 (Scheduled for Federal FY2027)	1,152,125
<b>Total</b>	<b>0</b>

# Wire Road Intersection Improvements

PWD CIP  
FY 18 - 24

The Wire Rd intersection with Daniel Webster Highway is poorly aligned. This project will improve safety by realigning the intersection.

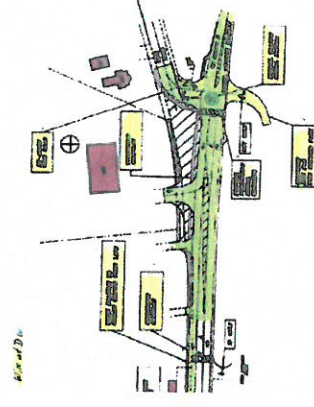
There have been 19 accidents at the existing intersection from the period of January 1, 2006 to September 18, 2012. Of those, fourteen involved property damage, four resulted in personal injury, one involved a school bus, and one was uninvestigated.

Various options are being considered: Sharp curve to align Wire road at a 90 degree angle to Daniel Webster Highway with traffic signals or stop sign (depending on the signal warrant study), or a roundabout intersection. As part of the project, a new point of ingress/egress to the Twin Bridge Park/Bise Field/MYA Building facilities that would improve safety versus the existing drive across from Church St.

The project is currently being proposed in the NH DOT 10 year plan and payment will be an 80/20 split (Federal \$/Town \$). Construction of the intersection is scheduled for 2026/2027.



Aerial View of Wire Road/DW Highway Intersection.



Signalized Intersection.



Roundabout Intersection.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Turkey Hill Road Intersection Improvements**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:  Year: Scope: None: (Check all that apply).

**Explanation and Need:** See attached information sheet.

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	300,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>300,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Unearned Impact Fees) (Reeds Ferry Crossing)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	300,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>300,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2017-18	
2018-19	
2019-20	300,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>300,000</b>

# Turkey Hill Rd Intersection Improvements

PWD CIP  
FY 18 - 24

The Turkey Hill Rd intersection with Baboosic Lake Road is poorly aligned. This project will improve safety by realigning the intersection.

There have been 15 accidents at the existing intersection from the period of January 1, 2005 to September 18, 2012. Of those, twelve involved property damage, four resulted in personal injury, and one was uninvestigated (parties came to PD to report accident).

Two design concepts are being considered: Curve the end of Turkey Hill Rd to align at a 90 degree angle to Baboosic Lake Rd, or a roundabout intersection.

Engineering for the project will be performed by Public Works staff. Construction is anticipated in 2019-20.



Aerial View of Turkey Hill Rd/  
Baboosic Lake Rd Intersection.



Curved Rd w/Stop Intersection



Roundabout Intersection.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Merrimack River Boat Ramp Access Improvement**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**New Project.**

**Explanation and Need:** See attached information sheet.

**Estimated Cost:**

Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	80,000
Construction	320,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>400,000</b>

**Financing:**

Federal/State Grant	200,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	200,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>400,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2017-18	
2018-19	
2019-20	400,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>400,000</b>



## Merrimack River Boat Ramp Access Improvement

Access to the Merrimack River for larger, recreational boat use is currently difficult or not possible due to the limitations with the Griffin Street boat ramp and ramp access. The State Fish and Game Department has funds to provide boat ramp improvements. Due to the difficult access at Griffin Street Public Works is exploring another option utilizing the land south of the Wastewater Treatment Facility.

The State Fish and Game Dept. can provide 50/50 matching funding up to \$200,000 to the qualifying applicants. Access across the railroad tracks in this area is much better. The fence line along the sewage treatment plant will need to be moved or relocated. Extensive grading will need to be done to get to the water. Applications are on a 2 year cycle and will be accepted in 2018.



Aerial View



Proposed access & ramp area



**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Seaverns Bridge Canoe Launch Ramp and Access Improvement**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**New Project.**

**Explanation and Need:** See attached information sheet.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	5,000
Construction	45,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>50,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	50,000
Bond Proceeds	
Property Tax	
<b>Total</b>	

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	
2018-19	50,000
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>50,000</b>

# Seaverns Bridge Canoe Launch

PWD CIP  
FY 18 - 24

The canoe launch at Seaverns Rd has experienced significant erosion of the Souhegan River bank, making it difficult for people to access the river with their canoes.

The project would seek to improve drainage in the area to prevent future problems, make parking access easier, and repair the river bank in a manner that allows access to the river by canoeists.

The project would be done in coordination with the Souhegan River Local Advisory Committee (SoRLAC).

Opportunity exists to work with the Conservation Commission to relocate the existing canoe launch to the Fields Farm conservation lands. Preliminary discussions between the Amherst and Merrimack Conservation Commission representatives, SoRLAC rep and Public Works staff have begun and will continue into the coming year.



View from Seaverns Bridge road looking west.



View from Seaverns Bridge looking east.



One of the large eroded areas.

<b>Capital Improvements Program</b>	
<b>PROJECT REQUEST FORM</b>	
<b>Project: Sidewalk Construction: DW Highway &amp; Woodbury Street</b>	
Project same as reflected in prior CIP? Yes: No: <input checked="" type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).	
<b>Explanation and Need: See Attached Information Sheet</b>	
<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	105,000
Construction	545,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>650,000</b>
<b>Financing:</b>	
Federal/State Grant	520,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	130,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>650,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2017-18	105,000
2018-19	
2019-20	545,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>650,000</b>

## Sidewalk Enhancement – DW Highway and Woodbury St

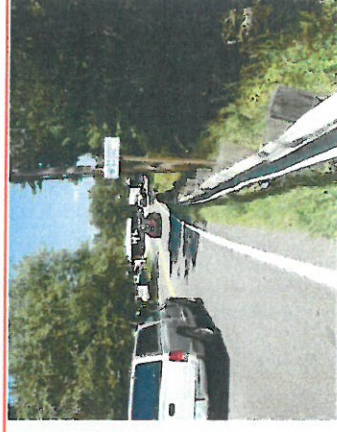
PWD CIP  
FY 18 - 24

The Town of Merrimack has applied for a grant opportunity through FHWA/NHDOT to construct sidewalks. This grant will allow the Town of Merrimack to achieve sidewalk priorities #2, #3 and #6 as outlined in the 2009 Town Center Pedestrian and Trail Master Plan. The goal is to provide a safe and inviting access for the Town residents and visitors to patronize local business, access parks, municipal buildings, schools and other key destinations in the Town Center Area.

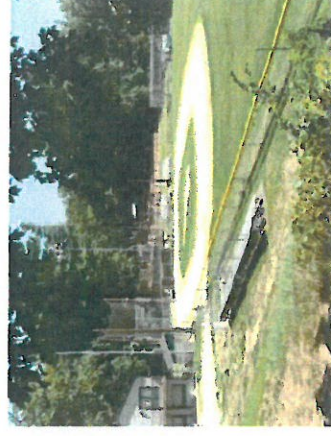
The first section consists of 1,400 feet along DW Highway connecting Church St to Twin Bridge Rd. This section will tie the Library, Adult Community Center to the MYA Building at Twin Bridge Park and Kids Kove Playground. In conjunction with the Wire Rd intersection upgrades and the US 3 bridge replacement, this section of sidewalk will make the area safer for all pedestrians.

The second part of this grant will install 1,300 feet of sidewalk along Woodbury St connecting the High School to DW Highway and the Souhegan River Trail Project. This will complete to loop to and from Watson Park and Merrimack High School.

Preliminary design will begin early 2018 with construction expected for 2020.



Crossing at Baboosic Brook



Twin Bridge Park & Kids Kove



Woodbury St Sidewalk

<b>Capital Improvements Program PROJECT REQUEST FORM</b>	
<b>Project: Sidewalk Construction: DW Highway &amp; Baboosic Lake Road</b>	
Project same as reflected in prior CIP? Yes:    No: <input checked="" type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:    Year:    Scope:    None:    (Check all that apply).	
<b>Explanation and Need: See Attached Information Sheet</b>	
<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	152,000
Construction	760,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>912,000</b>
<b>Financing:</b>	
Federal/State Grant	729,600
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	182,400
<b>Total</b>	<b>912,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	152,000
2020-21	
2021-22	760,000
2022-23	
2023-24	
<b>Total</b>	<b>912,000</b>

## Sidewalk Enhancement – DW Hwy. & Baboosic Lake Rd

PWD CIP  
FY 18 - 24

The Town Center Pedestrian and Trail Master Plan has outlined many areas within the Town Center that are in need of sidewalks. Part of Priority #7 that is located on Baboosic Lake Rd identifies the need to construct a sidewalk on the north side of the road between the end of the sidewalk at the Library to an area just past the Police Station.

Constructing this section of sidewalk will connect the residents living north of Baboosic Lake Rd to the schools and Town facilities south of Baboosic Lake Rd. This project will also allow for the cross walks on Baboosic Lake Rd to be placed in the appropriate areas for safe pedestrian access. This section of sidewalk will provide direct access to the Library, Adult Community Center and will tie into the previous Sidewalk project. This allows pedestrians to gain access to the park and retail establishments without having to cross Baboosic Lake Rd.

Priority #7 on the plan also proposes to connect sidewalks on the east side of DW Highway between Loop Rd to Twin Bridge Park.

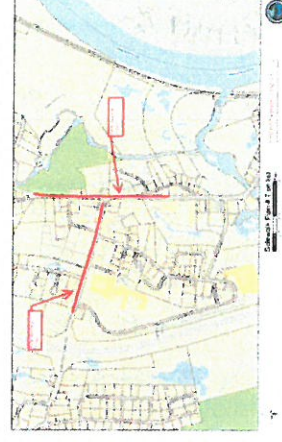
Public Works would look to fund 80% of this project through FHWA Transportation Alternatives Program funds. Application will be made in the year 2018.



Baboosic Lake Rd by Police Station



Crosswalk from school to nothing



DW Highway by Twin Bridge Park

<b>Capital Improvements Program PROJECT REQUEST FORM</b>	
<b>Project: Sidewalk Construction: Baboosic Lake Road to Middle School</b>	
Project same as reflected in prior CIP? Yes:    No: <input checked="" type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:    Year:    Scope:    None:    (Check all that apply).	
<b>Explanation and Need:</b> See Attached Information Sheet	
<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	210,000
Construction	1,050,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>1,260,000</b>
<b>Financing:</b>	
Federal/State Grant	1,008,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	252,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>1,260,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	210,000
2022-23	
2023-24	1,050,000
<b>Total</b>	<b>1,260,000</b>



## Sidewalks – Baboosic Lake Rd to Middle School

PWD CIP  
FY 18 - 24

The 2013 Updated Master Plan has recommended as one of the most important elements under the Transportation Plan Recommendations that the Town of Merrimack continue to develop a town-wide Pedestrian and Bicycle Plan. To coincide with that they also recommend establishing a Capital Reserve Fund for sidewalk and pedestrian way construction.

As a first phase of this project the proposal is to construction of a sidewalk along Baboosic Lake Rd. Ultimately, this will connect the Elementary and Upper Elementary Schools to the Middle School. More importantly it will give safe and adequate access along a very busy roadway and it will help to connect the area east of the FE Everett Highway to the area on the West side of the FE Everett Highway.

This stretch of sidewalk is approximately 5,250 feet long. It will connect from the existing sidewalk that ends at Joppa Hill Rd to the intersection with Madeline Bennett Ln.

Public Works would look to fund 80% of this project through FHWA Transportation Alternatives Program funds. Applications will be made for the 2020 cycle.



Proposed Sidewalk Location



Tie into the end of sidewalk at  
Joppa Rd



Tie into crosswalk at Madeline  
Bennett Ln to the School

<b>Capital Improvements Program</b>	
<b>PROJECT REQUEST FORM</b>	
<b>Project: Sewer Line Ext.</b>	
Project same as reflected in prior CIP? Yes: No: <input checked="" type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: <input checked="" type="checkbox"/> Year: Scope: None: (Check all that apply).	
New Project.	
<b>Explanation and Need:</b> See attached information sheet.	
<b>Estimated Cost:</b>	
Design (Complete)	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>2,360,000</b>
<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	2,360,000
Property Tax	
<b>Total</b>	<b>2,360,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	2,360,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>2,360,000</b>

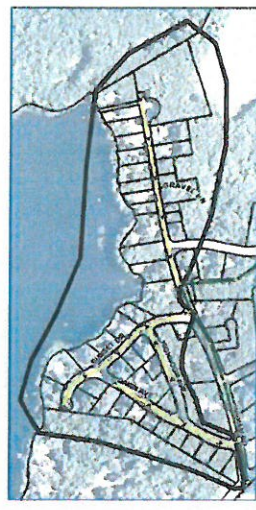
# Sewer Extension Project – Master Plan

The Town commissioned an updated sewer master plan in 2013. This plan replaced previous plans that were created in 1977 and 1990. The top priority project (*Naticook Lake East Collector Sewers*) was completed in 2015.

The Master Plan ranks projects based on a number of factors including impediments to onsite sewage treatment, access to existing collection system, environmental concerns, consistency with community master plan and unit costs.

The *Mayflower Dr Collector Sewers* project (MP Priority #3) would allow for approximately 43 homes to hook up to sewer. The project involves constructing approximately 2,400 linear feet of 8 inch diameter collector sewer. The roads in the area are in poor condition (Powderhouse and Minuteman – PCI of 31; Pilgrim and Mayflower – PCI of 54 and 54).

The *McQuestion Rd North Collector Sewers* project (MP Priority #2) would allow for approximately 44 homes to hook up to sewer. The project involves constructing approximately 6,400 linear feet of 8 inch diameter collector sewer in parts of McQuestion Rd, Meadow View Ln and Merrymeeting Dr.



Naticook Lake East Collector.



Mayflower Dr Collector.



McQuestion Rd Collector.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Sidewalk Replacement**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** replacement of all library sidewalks: along parking lot side of building; Baboosic side and corner; DW side of building  
May coincide with future renovation proejects

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	100,000
<b>Total</b>	<b>0</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Slate Roof**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Slate Roof needs to be repaired or replaced because of leaks and ice dams.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	200,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>200,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	200,000
<b>Total</b>	<b>200,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library DW Trench Drain Evaluation/Repair**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** With flooding 2 consecutive years 2016 & 2017 during heavy summer rains, the drain in the trench should be evaluated to determine a better configuration to prevent additional future flooding of the Children's Room  
Coordinate with Town's proposed Stormwater Drain evaluation project?

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	100,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>100,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	100,000
2021-22	
2022-23	0
<b>Total</b>	<b>100,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Elevator**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** replacement of elevator

May coincide with future renovation projects.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	100,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>100,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	100,000
2021-22	
2022-23	0
<b>Total</b>	<b>100,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Evaluation**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Merrimack has outgrown the 1979 library addition. The staff and Trustees will look to hire an outside firm to evaluate the space needs that may include a renovation, addition or new building construction. This evaluation will include consideration of staffing levels needed for service goals that will benefit our community.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	100,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>100,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	100,000
2020-21	
2021-22	
2022-23	
<b>Total</b>	<b>100,000</b>



**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: New Library**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Merrimack has outgrown the 1979 library addition.

Placeholder for new construction dependent on updated evaluation - see CIP for Library Evaluation.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	6,000,000
Property Tax	
<b>Total</b>	<b>6,000,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	6,000,000
<b>Total</b>	<b>6,000,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Executive Park Dr. pump station**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: FY Scope:

**Explanation and Need:** See attached information sheet

**Estimated Cost:**

Design	
Engineering -	260,000
Construction	1,040,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>1,300,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	1,300,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>1,300,000</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2017-18	
2018-19	
2019-20	
2020-21	
2021-22	1,300,000
2022-23	
2023-24	
<b>Total</b>	<b>1,300,000</b>

# Sewer Relocation under Everett Turnpike

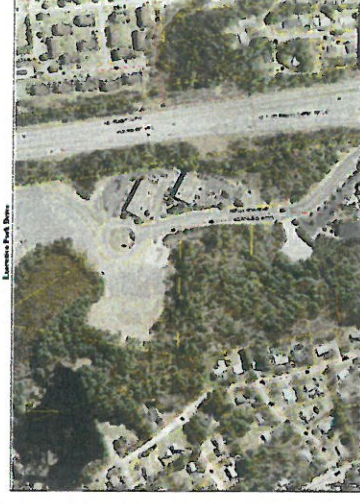
(FKA Executive Park Drive Pump Station)

PWD CIP  
FY 18 - 24

NHDOT is working toward widening the two-lane sections of the F.E.T. in Merrimack – as part of that project they are replacing the concrete box culvert that carries Naticook Brook and our sewer pipe. By coordinating our project with the NHDOT work we can provide a new crossing under the turnpike outside of the brook at a cost similar to the pump station concept. The gravity pipe will eliminate the maintenance requirements associated with a pump station. Estimated cost to construct this project independent of the NHDOT work were \$3M. Previous project text is maintained below.



This is a new pump station that will replace an inaccessible section of cross country sewer that was installed in the 1980's as a temporary solution to sewer the Executive Park Dr area as well as the sewer system located on Turkey Hill Rd.(Olympic Village), Bon Ave., JoEleen Dr., Forsythia Ln., and Bigwood Dr. The sewer in question runs under the F.E. Everett Turnpike to the Rt. 3 sewer near King Kone Ice Cream. Flow would be pumped to the 24" sewer line on Continental Blvd. This pump station is recommended in the 2013 Sewer Master Plan.



In addition, the existing pipe capacity would be exceeded if Projects 27, 29, 30 and were built as recommended in the Sewer Master Plan.

The estimated cost for this station including engineering is \$1,300,000. Design is estimated at \$156,000 and is recommended in FY 18/19.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Phase III plant and TF and Souhgan pump station improvements**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: X Year: FY 19/20 Scope: Added TF and Souhegan pump station projects and adjusted costs for project.

**Explanation and Need:** See attached information sheet

**Estimated Cost:**

Design Final	500,000
Engineering -	975,000
Construction	10,500,000
Contingency	625,000
Trade-In Allowance	
<b>Total</b>	<b>12,600,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	12,600,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>12,600,000</b>

**Impact on Operating Budget:**

Personnel	0
Maintenance	-10,000
Insurance	0
Utilities	-50,000
<b>Total</b>	<b>-60,000</b>

**Project Period:**

2017-18	
2018-19	
2019-20	12,600,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>12,600,000</b>

# Phase III Wastewater Facility Improvements

PWD CIP  
FY 18 - 24

The Phase III Upgrade will replace the remaining 47-year-old equipment at the Wastewater Treatment Facility that has reached the end of its useful life. Loans for the Interceptor Rehabilitation and Dewatering Projects will be retired prior to the start of payments for this project. This is the final phase of plant upgrades unless there are new EPA requirements in our next permit.

Highlights of improvements to the Wastewater Treatment Facility in Phase III include: replacement of collectors on the secondary clarifiers, one primary clarifier, complete rehabilitation of the Main Pump Station (new pumps, motors, controls, MCC replacement, coatings, lighting, and ancillary support systems) including a new raw wastewater screening plant and wash press to replace the original raw wastewater grinder, sludge pump and controls and piping replacement for primary sludge, emergency backup generator replacements, waste activated sludge pumps, lighting replacements, diversion tank upgrades, underground piping replacement, repaving plant roadways, SCADA related improvements, code related improvements. A complete list of equipment and costs will be developed in the preliminary engineering (design) report.

Project scope and costs will be defined in the Preliminary Design Report (PDR) undertaken in FY 17/18. Estimated cost is \$10,000,000 including engineering that includes funding from the CRF for the PDR and \$12.6 MM from NHDES SRF low interest loan that includes the pump stations.

PWD proposes to have this project funded beginning in FY 17/18 and 19 for the PDR and in FY 2019-20 for the project including the pump station project.



Original Raw Wastewater Solids Grinder 1970



Main Pump Station 1970



One of 3 Secondary Clarifiers (1970)

# Thornton's Ferry & Souhegan Pump Station Improvements

PWD CIP  
FY 18 - 24

The Thornton's Ferry and Souhegan pump stations are the two largest pump stations in the sewer collection system. They pump approximately 75% of all residential and commercial wastewater to the treatment facility. Both stations are 43 years old. These stations are identical in appearance and construction with larger pumps located in the Thornton's Ferry station. Estimated cost of these improvements is \$3,000,000.

Improvements include: new pumps, motors, and controls, new solids grinders, new flow meters, replace piping and valves, dry pit recoating and painting, wet well coating and painting, replacement of doors and frames, replacement of force mains or lining to gravity sewer, HVAC upgrades, bypass pumping, code related improvements.

Failures at either station would cause loss of service and environmental and health risks as well as potential fines by both NHDES and EPA.

The Preliminary Design Report (PDR) will be undertaken in FY 17/18 and FY 18/19 as part of the Phase III project.

PWD proposes to have this project funded in FY 2019-20 in conjunction with the Phase III project.



Souhegan pump station 1972



Pump motors to be replaced



Pumps to be replaced

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Police Station Siding**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: FY Scope:

**Explanation and Need:** The brick veneer is falling off of the police station

<b>Estimated Cost:</b>	
Design	
Engineering -	
Construction	75,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>75,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	75,000
<b>Total</b>	<b>75,000</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	
2020-21	75,000
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>75,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Reconstruc Parking lot at PD and Adult Comm. Center**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: FY Scope:

**Explanation and Need:** The PD Rear lot and ACC lots are failing and need to be reconstructed

<b>Estimated Cost:</b>	
Design	
Engineering -	
Construction	45,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>45,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	45,000
<b>Total</b>	<b>45,000</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2017-18	
2018-19	
2019-20	45,000
2020-21	
2021-22	
2022-23	
2023-24	
<b>Total</b>	<b>45,000</b>



**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Children's Room Window Replacement and Reconfiguration**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** The Children's Room windows have flooded during heavy rains two years in a row. These windows are below street level and border a trench with a drain. When the drain clogs or is slow to empty, the water in the trench rises and spills into the room. We propose hiring a contractor to build up the bottom wall and design and install new, smaller windows that are higher than the flood line.

<b>Estimated Cost:</b>	
Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2016-17	
2017-18	
2018-19	
2019-20	75,000
2020-21	
2021-22	
2022-23	
<b>Total</b>	<b>75,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library DW Steps Replacement/Repair**

Project same as reflected in prior CIP? Yes: No:  X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Library granite steps at DW entrance are uneven; with steps that were installed later; Iron railing is loose.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	75,000
2020-21	
2021-22	75,000
2022-23	
<b>Total</b>	<b>75,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Bookmobile**

Project same as reflected in prior CIP? Yes:  No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** The Library staff and Trustees recognize the need to provide outreach services to residents who are home bound or are otherwise not able to come to the building. We can evaluate the possibility of using a professional vehicle to deliver materials or to provide off site library services.

<b>Estimated Cost:</b>	
Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	100,000
<b>Total</b>	<b>0</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Replace Readerboard Sign at Northside**

Project same as reflected in prior CIP? Yes: No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Replacement of outdated and cumbersome Readerboard sign with digital sign.

**Estimated Cost:**

Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

**Impact on Operating Budget:**

Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

**Project Period:**

2016-17	
2017-18	
2018-19	
2019-20	
2020-21	75,000
2021-22	
2022-23	
<b>Total</b>	<b>75,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Baboosic Sign**

Project same as reflected in prior CIP? Yes: No:

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Residents report they don't know what the library building is. Installation of small digital sign with "Library" at the Baboosic corner would clearly identify the building.

<b>Estimated Cost:</b>	
Design	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>0</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>0</b>

<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2016-17	
2017-18	
2018-19	
2019-20	
2020-21	75,000
2021-22	
2022-23	
<b>Total</b>	<b>75,000</b>