



# TOWN COUNCIL – AGENDA REQUEST FORM

THIS FORM WILL BECOME PART OF THE BACKGROUND INFORMATION USED BY THE COUNCIL AND PUBLIC

Please submit Agenda Request Form, including back up information, 8 days prior to the requested meeting date. **Public Hearing requests must be submitted 20 days prior to requested meeting date to meet publication deadlines** (exceptions may be authorized by the Town Manager, Chairman/Vice Chair).

## MEETING INFORMATION

Date Submitted: November 21, 2018  
Submitted by: Town Manager Eileen Cabanel and Finance Director Paul T. Micali  
Department:  
Speakers: Eileen Cabanel and Paul Micali

Date of Meeting: December 6, 2018

Time Required: 25 minutes

Background Info. Supplied: Yes:  No:

## CATEGORY OF BUSINESS (PLEASE PLACE AN "X" IN THE APPROPRIATE BOX)

Appointment:	<input type="checkbox"/>	Recognition/Resignation/Retirement:	<input type="checkbox"/>
<b>Public Hearing:</b>	<input type="checkbox"/>	Old Business:	<input type="checkbox"/>
New Business:	<input checked="" type="checkbox"/>	Consent Agenda:	<input type="checkbox"/>
Nonpublic:	<input type="checkbox"/>	Other:	<input type="checkbox"/>

## TITLE OF ITEM

2019-2025 Capital Improvements Program (CIP) Presentation

## DESCRIPTION OF ITEM

Town Council to be presented with the details of the 2019-2025 CIP.

## REFERENCE (IF KNOWN)

RSA:	Warrant Article:	_____
Charter Article:	Town Meeting:	_____
Other:	N/A	

## EQUIPMENT REQUIRED (PLEASE PLACE AN "X" IN THE APPROPRIATE BOX)

Projector:	<input type="checkbox"/>	Grant Requirements:	<input type="checkbox"/>
Easel:	<input type="checkbox"/>	Joint Meeting:	<input type="checkbox"/>
Special Seating:	<input type="checkbox"/>	Other:	<input type="checkbox"/>
Laptop:	<input type="checkbox"/>	None:	<input type="checkbox"/>

## CONTACT INFORMATION

Name:	<b>Eileen Cabanel</b>	Address	<b>6 Baboosic Lake Road</b>
Phone Number	<b>424-2331</b>	Email Address	<b>ecabanel@merrimacknh.gov</b>

## APPROVAL

Town Manager: Yes  No:  Chair/Vice Chair: Yes  No:

Hold for Meeting Date: \_\_\_\_\_

## **CIP Objectives**

Along with Charter Article 8-9, the Planning Board was directed by the 1984 Town Meeting to prepare and maintain a six-year capital improvements program ("CIP") to aid with the capital needs of the annual budget. Related to the preparation of this CIP, RSA 674:7 requires municipal departments, the school board, the library, and the water district to submit statements of proposed capital expenditures to the Planning Board. For CIP purposes, the Planning Board defines "capital expenditure" as the purchase, construction, or improvement of land, buildings, infrastructure, or equipment having an associated cost of \$100,000 or more and an estimated useful life of at least seven years.

According to the New Hampshire Government Finance Officers Association Financial Manuals, a well-designed CIP not only facilitates coordination between capital improvement needs and operating budgets but it also serves as a major link in tying together community planning, financial capacity, and physical development. It generally accomplishes the following as well.

- ❖ Coordinates the activities of overlapping units of government, reducing duplication.
- ❖ Enhances the municipality's credit rating, possibly reducing the interest cost associated with long-term debt.
- ❖ Helps to stabilize the property tax rate.
- ❖ Identifies the most economical means of financing capital projects.
- ❖ Increases the opportunities for obtaining federal and state aid.

The same source stresses that a significant portion of the appropriations included in annual budgets be dedicated to capital expenditures.

## **The Six-Year Plan**

Town departments were asked to project what their departments' capital expenditures may ideally be for 2019-20 and for each of the subsequent five years. Their projections have been summarized on the following schedules.

- ❖ Major Projects (Schedule 2). This schedule depicts the annual expenditures or cash flow for proposed projects, which will cost \$100,000 or more and will be evaluated by the Planning Board. Regardless of the related cost, the Planning Board is generally not interested in the purchase of equipment. Its objective is to evaluate proposed building and infrastructure projects on the basis of the Master Plan and the Build-Out Study.
- ❖ Minor Projects (Schedule 3). This schedule depicts the annual expenditures or cash flow for proposed projects, which will cost at least \$10,000 but will not be subject to Planning Board evaluation (ordinary operating equipment or cost of less than \$100,000).

- ❖ Projected Municipal Property Tax Impact (Schedule 1). This schedule presents the projected tax burden relating to proposed capital expenditures after considering capital reserve fund financing, bond financing, grants and other revenues, and non-capital expenses.
- ❖ Project Request Forms. These forms describe the major projects, which are identified on Schedule 3.

## **Tax Impact**

Based on Schedule 1, it appears that the amount of property taxes, which is required to finance the CIP, will increase from the 2018-19 level of approximately \$11,289 to almost \$2.1 million in 2019-20

## **Bond and Capital Reserve Fund Financing**

The proposed CIP reflects bond issues of \$6,455,000 to finance the following General Fund projects: Public Safety Complex (\$4,095,000 in 2020-21); Sewer Line Extension(\$2,360,000 in 2022-23); In addition there is two place holder bonds for a New Library and Athletic Fields both Proposed in 2024-25 totaling \$7,750,000. In addition the Waste Water Division is proposing a \$13.1 million bond to upgrade the pump stations in 2019-20 and another \$12 million in 2021-22 to finish the Waste Water plant upgrades. This bond financing should have no significant adverse impact on the Town's financial condition. Annual debt service costs as a percentage of the annual operating budget are currently in line with the maximum percentage generally recommended by credit rating agencies, and this ratio will not increase appreciably as a result of the proposed CIP. Furthermore, our level of outstanding bonds will not increase dramatically and will certainly not approach the Town's debt limit.

Nineteen capital reserve funds, and one Expandable Trust are already in place and are reflected in the proposed CIP. No new capital reserve funds have been proposed. As indicated on Schedule 1, annual transfers to capital reserve funds increase to finance proposed equipment and projects.

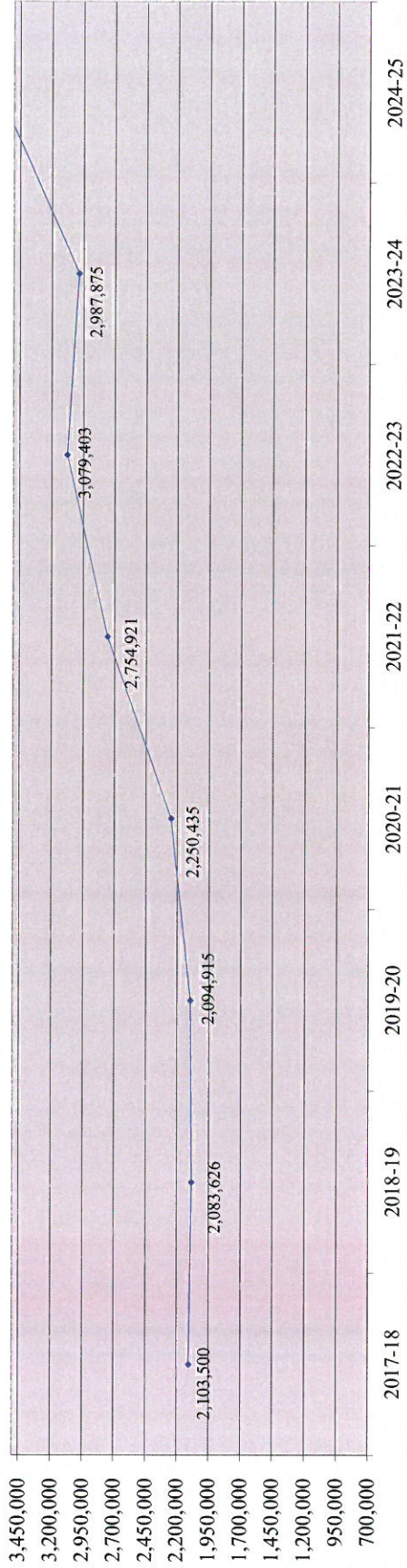
Both bond and capital reserve fund financing help to stabilize the property tax impact of capital expenditures. Generally, bond financing is more appropriate for major building and infrastructure projects, while capital reserve fund financing is recommended for the purchase and replacement of vehicles and equipment. However, the difficulty in obtaining the supermajority of 67% official ballot vote on bond articles has forced us to rely to a greater extent on capital reserve fund financing.

Schedule 1

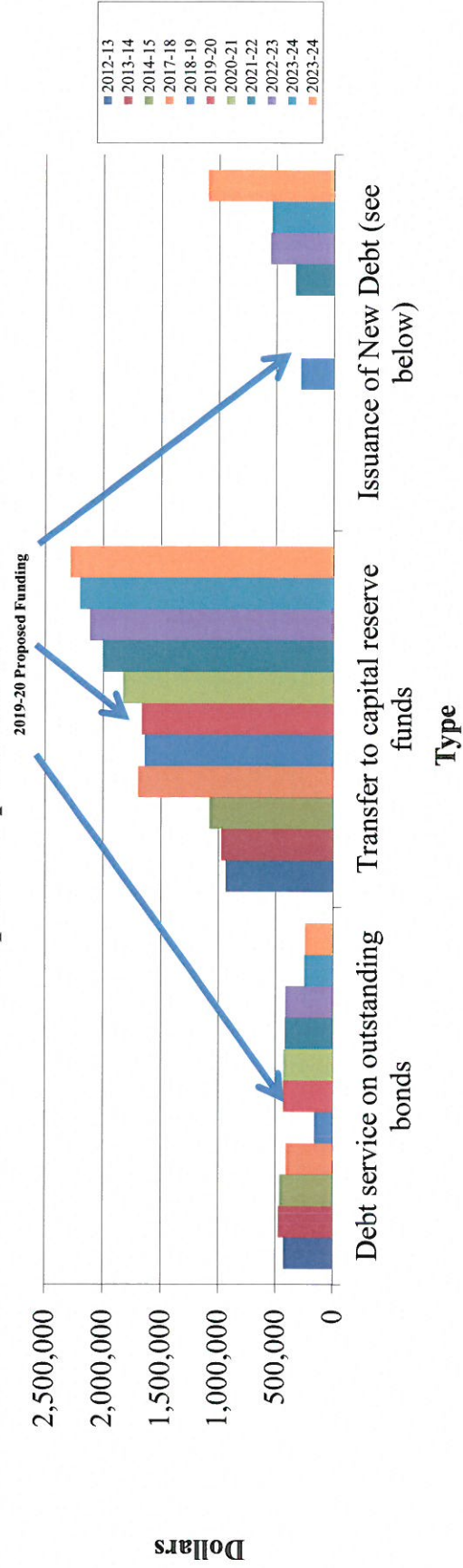
Capital Improvements Program  
PROJECTED MUNICIPAL PROPERTY TAX IMPACT

Capital Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	406,500	155,525	429,915	425,435	415,761	410,731	245,438	236,240		
Transfer to capital reserve funds	1,697,000	1,640,000	1,665,000	1,825,000	2,005,000	2,115,000	2,200,000	2,285,000		
Issuance of New Debt (see below)	-	288,101	-	-	334,160	553,672	542,437	1,096,806		
Total property tax financing of capital expenditures	2,103,500	2,083,626	2,094,915	2,250,435	2,754,921	3,079,403	2,987,875	3,618,046		
<i>CIP Major Projects Issuance of New Debt</i>										
Public Safety Complex(20 Yr)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	-	-	-	-	334,160	327,524	320,889	314,254		
Highway Garage - Replacement (20 Yr)	-	288,101	-	-	-	-	-	-		
SLE Mayflower & McQuestion Rds (15 YRS)	-	-	-	-	-	226,148	221,548	216,948		
Athletic Field (10YR)	-	-	-	-	-	-	-	220,000		
Library (30 Yr)	-	-	-	-	-	-	-	345,604		
Total property tax financing of CIP major projects	-	288,101	-	-	334,160	553,672	542,437	1,096,806		
Capital Reserve Funding										
Capital Reserve Fund	Historic Funding								Projected Funding	
	2006-07	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Ambulance	50,000	50,000	60,000	85,000	115,000	80,000	80,000	80,000	80,000	80,000
Athletic Field Development	-	-	-	-	-	-	-	25,000	25,000	25,000
Communications Equipment	10,000	25,000	146,000	182,000	185,000	125,000	125,000	125,000	125,000	100,000
Computer Equipment	26,000	35,000	35,000	35,000	35,000	35,000	45,000	45,000	45,000	50,000
DW Highway Intersection Improvements	115,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	100,000
Fire Equipment	100,000	75,000	95,000	160,000	192,000	250,000	350,000	350,000	450,000	550,000
Highway Equipment	145,000	300,000	300,000	300,000	325,000	400,000	400,000	425,000	435,000	465,000
Land Bank	-	-	-	-	-	-	-	-	-	-
Landfill	-	-	-	-	-	-	-	-	-	-
Library Bld Maintenance	1,000	17,000	10,000	35,000	35,000	75,000	75,000	100,000	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	20,000
Salt Shed	-	-	-	-	-	-	-	-	-	-
Sewer Line Extension	115,000	-	-	-	-	-	-	-	-	-
Road Infrastructure CRF	-	400,000	600,000	600,000	600,000	450,000	450,000	425,000	415,000	385,000
Solid Waste Disposal	10,000	75,000	45,000	65,000	100,000	125,000	135,000	135,000	150,000	150,000
Fire Station	-	-	-	-	-	-	-	-	-	-
GIS	-	10,000	65,000	65,000	20,000	20,000	20,000	20,000	20,000	20,000
Traffic Signal Pre-emption System	-	-	10,000	10,000	15,000	5,000	30,000	10,000	10,000	10,000
Capital Reserve Fund Transfers	857,647	1,052,000	1,431,000	1,602,000	1,687,000	1,630,000	1,655,000	1,815,000	1,995,000	2,105,000
Expendable Trust Funds										
Milfoil	10,000	25,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total property tax financing	867,647	1,077,000	1,446,000	1,612,000	1,697,000	1,640,000	1,665,000	1,825,000	2,005,000	2,115,000
Sewer Fund										
Sewer Infrastructure Improvements	-	25,000	75,000	75,000	300,000	300,000	350,000	450,000	550,000	500,000
Total CRF & Expendable Trust Funds										
	867,647	1,102,000	1,521,000	1,687,000	1,997,000	1,940,000	2,015,000	2,275,000	2,555,000	2,615,000

# 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Back-up on pg	Planning Board recommendation
1	Fire	Public Safety Complex	R Fire Station CRF (South) Budget Bond Private Donation	25,000 25,000	- -	240,000 -	- -	- -	- -	- -	7	
2	Admin/Engineering	Bridge Replacement - US 3 (DW Highway)/Baboosic Brook (\$3.320,000)	R Road Infrastructure CRF State Funding	- -	- -	- -	- -	664,000 2,656,000	- -	- -	8-9	
3	Admin/Engineering	Bridge Replacement - US 3 (DW Highway)/Souhegan River - Chamberlain Bridge	R Road Infrastructure CRF State Funding	- -	- -	8,600 34,400	- -	- -	- -	34,400 137,600	10-11	
4	Admin/Engineering	Stormwater Drainage Improvements / Permit Compliance	R Road Infrastructure CRF	200,000	200,000	200,000	200,000	200,000	200,000	200,000	12-13	
5	Admin/Engineering	Paving - Infrastructure Improvements	R Road Improvement (Registration Fee) Budget	125,000 675,000	125,000 725,000	125,000 775,000	125,000 825,000	125,000 875,000	125,000 925,000	125,000 975,000	14-15	
6	Admin/Engineering	Paving - Infrastructure Improvements - Gravel Roads	R Road Infrastructure CRF	-	-	-	-	-	-	300,000	16-17	
7	Admin/Engineering	Paving - DW Highway	R DW Highway CRF	50,000	-	-	-	50,000	300,000	-	18-19	
8	Admin./Engineering	Wire Road Intersection Improvements (TYP, FY2027)	R Road Infrastructure CRF Federal Funding	- -	- -	- -	- -	- -	- -	230,425 921,700	20-21	
9	Admin/Engineering	Turkey Hill Road Intersection Improvements	R Road Infrastructure CRF	-	300,000	-	-	-	-	-	22-23	
10	Admin/Engineering	Merrimack River Boat Ramp Access Improvement (Formally Griffin St)	R Road Infrastructure CRF Federal Funding	- -	- -	200,000 200,000	- -	- -	- -	- -	24-25	
11	Admin/Engineering	Seaverns Bridge Canoe Launch Ramp Access Improvement	R Road Infrastructure CRF	50,000	-	-	-	-	-	-		
12	Admin/Engineering	Baboosic Lake Road & Woodbury Sidewalks	R Road Infrastructure CRF Federal Funding	- -	25,600 102,400	- -	155,400 621,600	- -	- -	- -	26-27	
13	Admin/Engineering	Daniel Webster Sidewalk (place holder) *	R Road Infrastructure CRF Federal Funding	- -	- -	- -	30,400 121,600	- -	152,000 608,000	- -	28-29	
14	Admin/Engineering	Baboosic Lake Road Sidewalk (Joppa Road to Madeline Bennett) (place holder) *	R Road Infrastructure CRF Federal Funding	- -	- -	- -	- -	- -	42,000 168,000	- -	30-31	
15	Admin/Engineering	Sewer Line Extensions (Mayflower and McQuestion Sewer Basins)	R Bond	-	-	-	-	2,360,000	-	-	32-33	
16	Admin/Engineering	Depot Street Boat Ramp Repairs	N Road Infrastructure CRF	-	15,000	150,000	-	-	-	-	34-35	
17	Library	HVAC	R Library Maintenance CRF	-	-	-	-	-	-	100,000		
18	Library	Sprinkler System	R Library Maintenance CRF	-	-	-	-	-	-	100,000		
19	Library	Sidewalk	R Library Maintenance CRF	-	-	-	-	-	-	100,000	36	
20	Library	Slate roof	R Library Maintenance CRF	-	-	-	-	-	-	100,000	37	
21	Library	Drainage Trench by Children's windows	R Library Maintenance CRF	-	-	-	-	100,000	-	-	38	
22	Library	Elevator	R Library Maintenance CRF	-	-	-	-	100,000	-	-	39	
23	Library	New Library (place holder)	R Budget Bond	- -	- -	- -	100,000 -	- -	- -	6,000,000	40-41	
24	Community Development	Master Plan	R Budget	-	-	-	-	-	-	200,000	42	
25	Parks & Recreation	New Athletic Fields (place holder)	A Athletic Field CRF Bond	- -	- -	- -	- -	- -	- -	250,000 1,750,000		
<b>TOTAL GENERAL FUND</b>				<b>1,150,000</b>	<b>1,493,000</b>	<b>6,678,000</b>	<b>2,179,000</b>	<b>7,130,000</b>	<b>2,520,000</b>	<b>11,524,125</b>		
1	Wastewater	Relocate sewer connector under Everett Turnpike (FKA Exec. Pk. Pump Station)	R Wastewater CRF	-	-	-	500,000	-	-	-	43-44	
2	Wastewater	Wastewater Treatment Plant Phase III and Pump Station Upgrades	R User Fees State Loan SRF	-	13,100,000	-	12,000,000	-	-	-	45-47	
<b>TOTAL SEWER FUND</b>				<b>-</b>	<b>13,100,000</b>	<b>-</b>	<b>12,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
				<b>CRF</b>	<b>325,000</b>	<b>540,600</b>	<b>798,600</b>	<b>385,800</b>	<b>1,114,000</b>	<b>694,000</b>	<b>1,414,825</b>	
				<b>Funded through Budget</b>	<b>700,000</b>	<b>725,000</b>	<b>775,000</b>	<b>925,000</b>	<b>875,000</b>	<b>925,000</b>	<b>1,175,000</b>	
				<b>Bonds</b>	<b>-</b>	<b>-</b>	<b>4,095,000</b>	<b>-</b>	<b>2,360,000</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>-</b>	<b>-</b>	<b>34,400</b>	<b>-</b>	<b>2,656,000</b>	<b>-</b>	<b>137,600</b>	
				<b>Federal Aid</b>	<b>-</b>	<b>102,400</b>	<b>200,000</b>	<b>743,200</b>	<b>-</b>	<b>776,000</b>	<b>921,700</b>	
				<b>User Fees/Bonds</b>	<b>-</b>	<b>13,100,000</b>	<b>-</b>	<b>12,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
				<b>1,150,000</b>	<b>14,593,000</b>	<b>6,678,000</b>	<b>14,679,000</b>	<b>7,130,000</b>	<b>2,520,000</b>	<b>11,524,125</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 2018/19	YR 1 2019/20	YR 2 2020/21	YR 3 2021/22	YR 4 2022/23	YR 5 2023/24	YR 6 2024/25
1	Assessing			Revaluation	R Revaluation CRF	-	-	-	75,000	-	-	-
2	Bld & Grounds	2004	15-20 yrs	450 4x4 w/ Dump Body	R Budget	-	45,500	-	-	-	-	-
3	Bld & Grounds			HVAC (PD)	N Budget	-	-	-	-	-	-	100,000
4	Bld & Grounds			HVAC (Town Hall )	R Budget	200,000	-	-	-	-	-	-
5	Bld & Grounds			Sprinkler System Town Hall	R Budget	-	-	-	-	175,000	-	-
6	Bld & Grounds			Reconstruct Parking Lots (Fire station)	R Budget	-	35,000	-	55,000	-	-	-
7	Bld & Grounds			Replace brick veneer siding	R Budget	-	-	-	-	-	-	75,000
8	Bld & Grounds			Reconstruct Parking Lots (Lower PD and Adult Community Center)	R Budget	-	-	45,000	-	-	-	-
9	Communications			Communications Recorder	R Communication CRF	-	-	-	-	25,000	-	-
10	Communications			Radio Base Stations	R Communication CRF	-	-	-	-	-	120,000	-
11	Communications			Access Control / Facility Monitoring	R Communication CRF	-	-	-	-	-	-	30,000
12	Communications			Backup console fire/police	R Communication CRF	-	-	50,000	-	-	-	-
13	Communications			CAD/RMS Server replacement/Dispatch upgrade	R Communication CRF	-	250,000	-	-	-	-	-
14	Community Development			Pool Car	R Budget	20,000	-	-	-	-	-	-
15	Fire	2019		Building Upgrade to Reeds Ferry (Station 3)	Shed Harris Fund	-	75,000	-	-	-	-	-
16	Fire	2016	100k (miles)	Ambulance 233	R Ambulance CRF	-	-	-	-	-	235,000	-
16	Fire	2014	100k (miles)	Ambulance 231	R Ambulance CRF	-	-	-	235,000	-	-	-
17	Fire	2014	EOL	Cardiac Defibrillator/Monitor/Transmitter	R Ambulance CRF	-	-	-	-	180,000	-	-
17	Fire	2014	EOL	Automatic Rescue CPR Devices	R Ambulance CRF	-	-	-	-	90,000	-	-
18	Fire	2008	10 yrs First Due	Pumper Engine E1	R Fire Equip CRF	-	-	578,000	-	-	-	-
19	Fire	2013	10 yrs First Due	Pumper Engine E2	R Fire Equip CRF	-	-	-	-	-	588,500	-
20	Fire	2000	EOL	Fire Apparatus Computer Replacemnt	R Fire Equip CRF	15,000	15,000	15,000	-	-	-	-
21	Fire	1968	EOL	Pickup (1 ton) Forestry Truck F2	R Fire Equip CRF	-	-	-	98,500	-	-	-
22	Fire	1994	EOL	Boat Rigid Hull / Inflatable	R Fire Equip CRF	-	-	-	-	49,000	-	-
23	Fire	2003	EOL	Heavy Rescue Vehicle R1	R Fire Equip CRF	-	-	-	-	-	-	653,500
24	Fire	2001	EOL	Rescue / Forestry UTV	R Fire Equip CRF	-	-	-	-	-	-	25,460
25	Fire	2010	EOL	Fire Command Vehicle	R Fire Equip CRF	-	-	-	40,000	-	-	-
26	Fire	2002	EOL	Fire Command Vehicle	R Fire Equip CRF	39,000	-	-	-	-	-	-
27	Fire	2015	EOL	Fire Command Vehicle	R Fire Equip CRF	-	-	-	-	-	40,000	-
28	Fire	1998	EOL	Prevention/Inspection/Education/Utility Vehicle	R Fire Equip CRF	-	-	-	42,000	-	-	-
29	Fire	2006	EOL	162 SD SC Chassi Utility 1 (1 ton) (6 wheel)	R Fire Equip CRF	-	-	-	52,000	-	-	-
30	Fire	2000	EOL	Equipment Trailer	A Fire Equip CRF	-	-	15,000	-	-	-	-
31	Fire	2004	EOL	Special Operation Trailer EMS / Incident Command	R Fire Equip CRF	-	-	-	-	-	25,000	-
32	Fire	2012	EOL	Gator Rescue / Forestry Vehicle Trailer	R Fire Equip CRF	-	-	-	-	15,000	-	-
33	Fire	2011	EOL	Hazardous Materials Trailer	R Fire Equip CRF	-	-	-	-	-	25,000	-
34	Fire	1990	EOL	Emergency Breathing Air (SCBA) Cascade System Replacement Replacements	R Fire Equip CRF	-	-	56,000	-	-	-	-
35	Fire	2000	EOL	Toxic Gas Monitoring Equipment	R Fire Equip CRF	-	-	24,000	-	-	-	-
36	Fire	1980	EOL	Large Diameter Supply Hose	R Fire Equip CRF	15,000	15,000	-	-	-	-	-
37	Fire	1980	EOL	Fire Suppression Hose	R Fire Equip CRF	17,000	17,000	-	-	-	-	-
38	Fire	2,000	EOL	Portable Radios	R Fire Equip CRF	298,000	-	-	-	-	-	-
39	Fire	N/A	EOL	Opticom Repair / Replace	R Traffic Pre-emption CRF	-	5,000	5,000	2,000	5,000	2,000	-
40	Fire	N/A	EOL	Access Control / Facility Monitoring	A Budget	-	20,000	-	-	-	-	-
41	Fire	2000	EOL	Building Official Vehicle (166) (Used)	R Budget	-	-	20,000	-	-	-	-
42	Fire	2000	EOL	Building Inspector Vehicle (184) (Used)	R Budget	-	-	20,000	-	-	-	-
43	Fire	2000	EOL	Fire Inspector Vehicle (111) (Used)	R Budget	-	20,000	-	-	-	-	-
44	Fire		EOL	Message Board	N Budget	-	-	-	-	35,000	-	-
45	Highway	2018	12 yr	6 Wheel Dump H-28	R Highway Equip CRF	180,000	-	-	-	-	-	-
46	Highway	2018	12 yr	6 Wheel Dump H-27	R Highway Equip CRF	180,000	-	-	-	-	-	-
47	Highway	2008	10 yr	3/4 T Pickup H-6	R Highway Equip CRF	-	35,000	-	-	-	-	-
48	Highway	2002	20 yr	John Deere Tractor H-41	R Highway Equip CRF	-	-	-	95,000	-	-	-
49	Highway	1988	25 yr	Trailer Landscape MN-054	R Highway Equip CRF	-	15,000	-	-	-	-	-
50	Highway	2018	10 yr	3/4 T Pickup H-2	R Highway Equip CRF	35,000	-	-	-	-	-	-
51	Highway	2006	10 yr	6 Wheel Dump H-20	R Highway Equip CRF	-	180,000	-	-	-	-	-
52	Highway	2006	10 yr	6 Wheel Dump H-30	R Highway Equip CRF	-	180,000	-	-	-	-	-
53	Highway	2008	10 yr	1 Ton Dump H-10	R Highway Equip CRF	-	-	60,000	-	-	-	-
54	Highway	2004	15 yr	Wood chipper	R Highway Equip CRF	-	-	-	-	50,000	-	-
55	Highway	2006	12 yr	Bucket Truck H-18	R Highway Equip CRF	-	-	-	-	100,000	-	-
56	Highway	2009	10 yr	6 Wheel Dump H-35	R Highway Equip CRF	-	-	180,000	-	-	-	-
57	Highway	1981	25 yr	Trailer, Roller MN-031	R Highway Equip CRF	-	-	15,000	-	-	-	-
58	Highway	2008	12 yr	3/4 T Pickup H-4	R Highway Equip CRF	-	-	40,000	-	-	-	-
59	Highway	2009	10 yr	6 Wheel Truck H-29	R Highway Equip CRF	-	-	-	-	180,000	-	-
60	Highway	1996	25 yr	Trailer Landscape MN-053	R Highway Equip CRF	-	-	15,000	-	-	-	-
61	Highway	2011	10 yr	1 Ton Dump H-7	R Highway Equip CRF	-	-	60,000	-	-	-	-
62	Highway	2007	15 yr	Backhoe/loader H-13	R Highway Equip CRF	-	-	-	140,000	-	-	-
63	Highway	2010	12 yr	10 Wheel Dump H-33	R Highway Equip CRF	-	-	-	195,000	-	-	-
64	Highway	1997	25 yr	Grader H-12	R Highway Equip CRF	-	-	-	-	-	275,000	-
65	Highway	1998	25 yr	Trailer, Brine MN-080	R Highway Equip CRF	-	-	-	-	15,000	-	-
66	Highway	2008	18 yr	Message Board	R Highway Equip CRF	-	-	-	-	-	-	-
67	Highway	2008	15 yr	Catch Basin Cleaner H-19	R Highway Equip CRF	-	-	-	-	185,000	-	-
68	Highway	2013	11 yr	1 Ton Dump H-9	R Highway Equip CRF	-	-	-	-	-	60,000	-

Schedule 3  
Capital Improvements Program

MINOR PROJECTS

No	Department	Year	Replace SCH	Model	Funding Source	Current Year 2018/19	YR 1 2019/20	YR 2 2020/21	YR 3 2021/22	YR 4 2022/23	YR 5 2023/24	YR 6 2024/25
69	Highway	2013	11 yr	1 Ton Dump H-11	R Highway Equip CRF	-	-	-	-	-	60,000	-
70	Highway	2013	11 yr	1 Ton Dump H-8	R Highway Equip CRF	-	-	-	-	-	60,000	-
71	Highway	2014	11 yr	6 Wheel Dump H-26	R Highway Equip CRF	-	-	-	-	-	-	180,000
72	Highway	2012	10 yr	3/4 T Pickup H-5	R Highway Equip CRF	-	-	-	35,000	-	-	-
73	Highway	2014	11 yr	6 Wheel Dump H-23	R Highway Equip CRF	-	-	-	-	-	-	180,000
74	Highway	2014	20 yr	Kubota Tractor	R Highway Equip CRF	-	-	-	-	-	-	95,000
75	Highway	2013	11 yr	3/4 T Pickup H-3	R Highway Equip CRF	-	-	-	-	-	35,000	-
76	Highway	2019	25 yr	Athletic Field Groomer	R Highway Equip CRF	35,000	-	-	-	-	-	-
77	Highway	2013	10 yr	Mower, Exmark	R Budget	-	-	-	-	12,000	-	-
78	Highway	2004	10 yr	Mower, Exmark	R Budget	-	12,000	-	-	-	-	-
79	Highway	2003	10 yr	Mower, Exmark	R Budget	-	12,000	-	-	-	-	-
80	Highway	2007	10 yr	Mower, Exmark	R Budget	-	-	12,000	-	-	-	-
81	Highway	2002	15 yr	Cement Mixer	R Budget	-	-	4,000	-	-	-	-
82	Highway	2019	25 yr	Trailer for Hot Box	R Budget	16,000	-	-	-	-	-	-
83	Library			Book Mobile	A Budget	-	-	-	100,000	-	-	-
84	Library			Granite Steps	R Library Maintenance CRF	-	-	-	-	75,000	-	-
85	Library			Children Room Windows	R Library Maintenance CRF	-	60,000	-	-	-	-	-
86	Parks and Recreation			Pond Dredging	A Budget	-	95,000	-	-	-	-	-
87	Parks and Recreation			Dock Replacement	R Budget	-	-	-	42,400	-	-	-
88	Parks and Recreation			Reconstruct Parking Lot (MYA)	R Budget	-	-	-	-	45,000	-	-
89	Parks and Recreation			Tennis Court resurfacing - Wasserman	R Budget	-	-	37,000	-	-	-	-
90	Parks and Recreation			Martel Filed lighting	A Athletic Field CRF	-	-	-	150,000	-	-	-
91	Parks and Recreation			Function Hall basement Retro fit	R Budget	-	-	-	60,000	-	-	-
92	Police	Var		Patrol Vehicles	R Budget	90,000	140,000	105,000	108,150	111,395	114,736	118,178
93	Police			Motorcyle	R Budget	-	-	25,000	-	-	-	-
94	Police	Var		Administrative Vehicle	R Budget	-	-	30,000	-	27,000	-	-
95	Police			Crime Scene vehicle replacement	R Budget	25,000	-	-	-	-	-	-
96	Solid Waste Disposal	2005	10 yr	100 CY Trailer, end dump	R Solid Waste CRF	70,000	-	70,000	-	-	-	-
97	Solid Waste Disposal	2005	10 yr	100 CY Trailer, end dump	R Solid Waste CRF	-	-	-	70,000	-	-	-
98	Solid Waste Disposal	1999	20 yr	Truck Cab & Chassis - Peterbilt Tractor	R Solid Waste CRF	120,000	-	-	-	-	-	-
99	Solid Waste Disposal	2005	20 yr	Truck Cab & Chassis - International Tractor	R Solid Waste CRF	-	-	-	-	140,000	-	-
100	Solid Waste Disposal	2003	15 yr	Fork Lift	R Solid Waste CRF	-	-	25,000	-	-	-	-
101	Solid Waste Disposal	2005	12 yr	Transfer Station Loader	R Solid Waste CRF	-	250,000	-	-	-	-	-
102	Solid Waste Disposal	2013	12 yr	Transfer Station Loader	R Solid Waste CRF	-	-	-	-	-	-	300,000
103	Solid Waste Disposal	2005	15 yr	Skid Steer Loader	R Solid Waste CRF	-	-	25,000	-	-	-	-
104	Solid Waste Disposal	2010	12 yr	Pickup Trucks w/ Plow	R Solid Waste CRF	-	-	-	35,000	-	-	-
105	Technology			Licenses/ equipment upgrade	R Computer CRF	-	50,000	50,000	-	-	-	-
106	Technology			Telephone Upgrade	R Computer CRF	71,311	-	-	-	-	-	-
107	Town Clerk/Tax Collector			Voting Booths	R Budget	18,690	18,690	-	-	-	-	-
108	Town Clerk/Tax Collector			Computer Equipment	R Computer CRF	-	-	-	-	-	10,000	-
<b>TOTAL GENERAL FUND</b>						<b>1,445,001</b>	<b>1,545,190</b>	<b>1,581,000</b>	<b>1,630,050</b>	<b>1,514,395</b>	<b>1,650,236</b>	<b>1,757,138</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 X ; year X ; 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 included 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 colocated in an area of town where access to the major roads is easily available.

**5. Estimated Cost:**

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>

**6. Financing:**

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>

**7. Impact on Operating Budget:**

Personnel	-
Maintenance	3,000
Insurance	2,500
Utilities	6,500
<b>Total</b>	<b>12,000</b>

**8. Project Period:**

	-
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**Project Period:**

2018-19	50,000
2019-20	
2020-21	
2021-22	4,985,000
2022-23	
2023-24	
2024-25	
<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	300,000
Construction	3,020,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>3,320,000</b>

<b>Financing:</b>	
State Grant (80% State Bridge Aid)	2,656,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	664,000
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>	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	3,320,000
2023-24	
2024-25	
<b>Total</b>	<b>3,320,000</b>

# Bridge Replacement – US 3 (DW Highway)

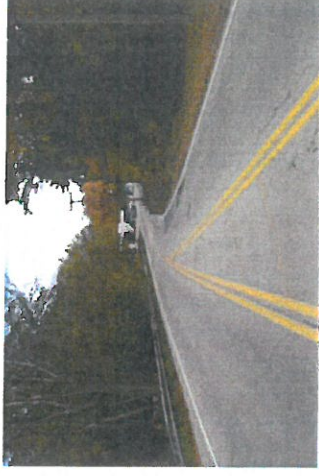
PWD CIP  
FY 19 – 25

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% and a National Bridge Inventory Status of *structurally deficient*. The bridge is categorized as a red list bridge.

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 14,197. The predicted AADT for 2037 is 21,011. 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: Bridge Replacement - US 3 (DW Highway) @ Souhegan River Chamberlain**

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: 215,000 Year: 2027 Scope: None: (Check all that apply).

**NEW PROJECT**

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

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	43,000
Construction	172,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>215,000</b>

**Financing:**

<b>State Grant (80% State Bridge Aid)</b>	172,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	43,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>215,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2018-19	
2019-20	
2020-21	43,000
2021-22	
2022-23	
2023-24	
2024-25	172,000
<b>Total</b>	<b>215,000</b>

# Bridge Replacement – Chamberlain Bridge

## Over Souhegan River (DW Highway)

PWD CIP  
FY 19 – 25

Chamberlain Bridge over the Souhegan River on Daniel Webster Highway (#116/120) was constructed in 1921 and Reconstructed in 1934. The concrete arch bridge has a 20 foot span. The US 3 bridge currently has a Federal Sufficiency Rating of 28% and a National Bridge Inventory Status of *structurally deficient*. The bridge has been recently categorized as a red list bridge.

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 has a maximum span of 60 feet over the Souhegan River. The length of the bridge is a total of 113 feet and 42 feet wide with a curb to curb travel lane width of 32 feet. Part of the repairs will be completed within the Souhegan River Trail project. The Main Arch will be rehabilitated including masonry repointing and some concrete patching.

The 2013 AADT (Average Annual Daily Traffic) for this bridge is 16,000. The predicted AADT for 2037 is 23,680.



View of Souhegan River –  
Down stream.



Chamberlain Bridge, upstream side.



Canal for Multi-Use Path

**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.

**Estimated Cost:**

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

**Financing: (ANNUAL)**

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>

**Impact on Operating Budget:**

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

**Project Period:**

2018-19	200,000
2019-20	200,000
2020-21	200,000
2021-22	200,000
2022-23	200,000
2023-24	200,000
2024-25	200,000
<b>Total</b>	<b>1,400,000</b>

# Stormwater Drainage Improvements

PWD CIP  
FY 19 – 25

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 19/20 construction season are:

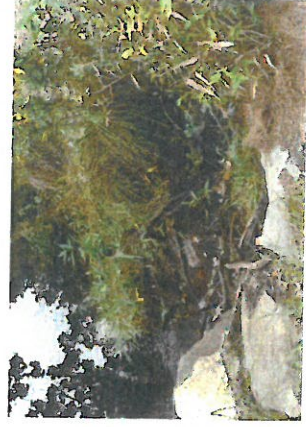
- Gail Street Catch Basin & pipe Replacement
- Woodland Drive Phase II Drainage Design
- South Baboosic Lake Road – 3 CMP’s Replacement
- Thornton Road West – Culvert replacement & extension
- Waterville Road – Culvert inspection & sink hole repair
- Wilson Hill Road @ Town Line – Box Culvert Replacement
- Burt & Valley View – Street Flooding Issues
- Town wide Basin Repairs – on going



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

**Estimated Cost:**

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

**Financing: (ANNUAL)**

Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee)	125,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	725,000
<b>Total</b>	<b>850,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

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
2024-25	1,100,000
<b>Total</b>	<b>6,650,000</b>

# Paving / Infrastructure Improvements

PWD CIP  
FY 19 – 25

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. In 2019, we are planning full depth reclamation projects on Pearson Road and Peaslee Road.

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

**2018** – Vista Way, Bramber Ln, Four Winds, Landau Way, Blueberry Ct, Dahl Road, Hansom Dr, Nora Rd, Gail Rd, Peter Rd, Jay Rd, Curt Rd, Joey Rd, Wire Rd, & Bean Rd, Lantern Ln, Hilton Dr, Pinewood Dr, Heather Circle, Elm St, Pleasant St.

**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, Sunnysdale 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.



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.

**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 (Sewer/Water)	
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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	300,000
<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.



Greens Pond Rd – note erosion to the right

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 \$275,000.

The roads initially targeted in this program are:

- Fuller Mill Road
- Lester Road
- Greens Pond Road



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

An approved development project would improve Old Blood Road from gravel to paved surface.

**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.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	400,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>400,000</b>
<b>Financing:</b>	
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>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2018-19	50,000
2019-20	
2020-21	
2021-22	
2022-23	50,000
2023-24	300,000
2024-25	
<b>Total</b>	<b>400,000</b>

# Paving Daniel Webster Highway

PWD CIP  
FY 19 – 25

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 continued 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 12,000 to 16,000 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 (80%)	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>	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25 (scheduled for 2027)	1,152,125
<b>Total</b>	<b>1,152,125</b>

# Wire Road Intersection Improvements

PWD CIP  
FY 19 – 25

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

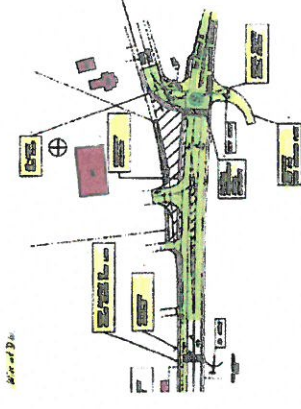
There have been 19 accidents at the existing intersection from the period of January 1, 2006 to September 18, 2012. Of those, fourteen involved property damage, four resulted in personal injury, one involved a school bus, and one was uninvestigated.

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.

The project is currently 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:**

2018-19	
2019-20	300,000
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>300,000</b>

# Turkey Hill Rd Intersection Improvements

PWD CIP  
FY 19 – 25

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). Since September 18, 2012 there have been an additional 14 accidents resulting in injury and/or property damage.

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:**

2018-19	
2019-20	
2020-21	400,000
2021-22	
2022-23	
2023-24	
2024-25	
<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.



Aerial View



Proposed access & ramp area



**Capital Improvements Program**

**PROJECT REQUEST FORM**

**Project: Sidewalk Construction: Baboosic Lake Rd & Woodbury Street Sidewalks**

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: See Attached Information Sheet**

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	128,000
Construction	777,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>905,000</b>

**Financing:**

Federal/State Grant	724,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	181,000
<b>Total</b>	<b>905,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2018-19	
2019-20	128,000
2020-21	
2021-22	777,000
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>905,000</b>

# Sidewalk Enhancement – Baboosic Lake Rd and Woodbury St

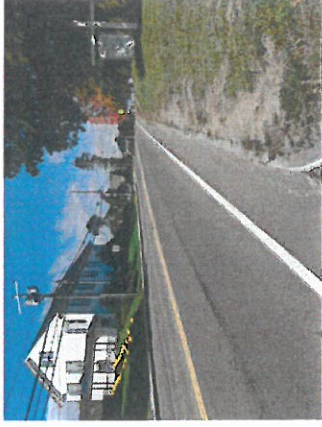
PWD CIP  
FY 19 – 25

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 #6 and #7 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 1,500 feet along Baboosic Lake Road from the Library to O’Gara Drive. This section will tie the Library, Adult Community Center to the schools and the residences on the west side of the FE Everett Turnpike. In conjunction with FE Everett widening project, this section of sidewalk will make the area safer for all pedestrians.

The second part of this grant will install 1,200 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 in 2019 with construction expected for 2021 if awarded the TAP Grant.



North side Baboosic Lake Road



Baboosic Lake Road – North Side



Woodbury St Sidewalk

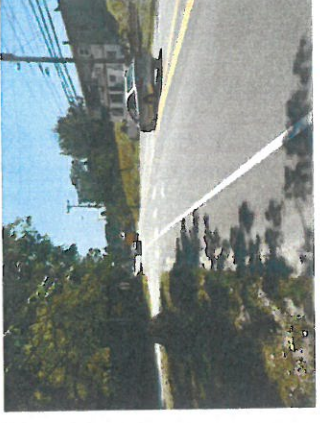
<b>Capital Improvements Program</b>	
<b>PROJECT REQUEST FORM</b>	
<b>Project: Sidewalk Construction: Daniel Webster Highway Sidewalks</b>	
Project same as reflected in prior CIP? Yes:    No: <input checked="" type="checkbox"/> X	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost:    Year:    Scope:    None:    (Check all that apply).	
<b>Explanation and Need: See Attached Information Sheet</b>	
<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	182,400
Construction	729,600
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	182,400
Bond Proceeds	
Property Tax	
<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>	
2018-19	
2019-20	
2020-21	
2021-22	152,000
2022-23	
2023-24	760,000
2024-25	
<b>Total</b>	<b>912,000</b>

## Sidewalk Enhancement – Daniel Webster Highway

The Town Center Pedestrian and Trail Master Plan has outlined many areas within the Town Center that are in need of sidewalks. Another Part of Priority #7 that is located on Daniel Webster Highway which identifies the need to construct a sidewalk on the east side of the road between Loop Road to Twin Bridge Park.

Constructing this section of sidewalk will connect sidewalks along the eastern side of Daniel Webster Highway from MYA building towards Loop Road. This project will utilize the existing cross walk signal at Baboosic Lake Rd to allow for safe pedestrian crossing. This section of sidewalk will provide pedestrians the ability to gain access to the park and retail establishments.

Public Works would look to fund 80% of this project through FHWA Transportation Alternatives Program funds. Application will be made in the year 2020.



Daniel Webster Highway – MYA



DWH@ Baboosic Lake Rd Crossing



DWH towards Loop Rd



<b>Capital Improvements Program</b>	
<b>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: See Attached Information Sheet</b>	
<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>	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	210,000
2024-25 (FY25/26)	1,050,000
<b>Total</b>	<b>1,260,000</b>

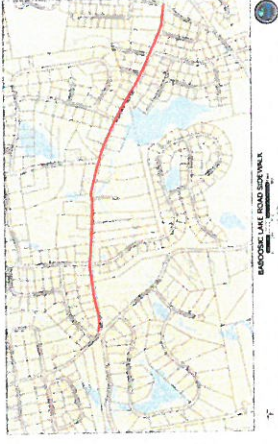
## Sidewalks – Baboosic Lake Rd to Middle School

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 2022 cycle.



Proposed Sidewalk Location



Tie into the end of sidewalk at  
Joppa Rd



Tie into crosswalk at Madeline  
Bennett Ln to the School

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Sewer Line Ext.**

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).

New Project.

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

**Estimated Cost:**

Design (Complete)	360000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	2,000,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>2,360,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	2,360,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>2,360,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	2,360,000
2023-24	
2024-25	
<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: Depot Street Boat ramp Repairs**

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).

**New Project.**

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

<b>Estimated Cost:</b>	
Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	15,000
Construction	150,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>165,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	165,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>165,000</b>

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

<b>Project Period:</b>	
2019-20	15000
2020-21	150,000
2021-22	
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>165,000</b>

## Depot Street Boat Ramp Repairs

PWD CIP  
FY 19 – 25

The Depot Street boat launch provides access for smaller boats and canoes (hand carried) to access the Merrimack River. The access to the boat ramp is located on Depot Street where there is a parking area, a park area, and a box culvert tunnel under the railroad tracks containing a path to the river.



Parking Lot on Depot Street

The end of the access has become badly damaged due to the currents of the river. Much of the stones and soils that comprised the end of the access have been washed away. Repair options are limited to machinery and materials that can fit through the box culvert as the railroad tracks prevent other access routes.



View from river looking south

Design of the repairs to the ramp are proposed to occur in 2019 with construction proposed to be in 2020. State wetland permits will be required as part of the design process and construction will need to be completed during low flow periods.



View of eroded soil and granite blocks at end of ramp

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Sidewalk Replacement**

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 all library sidewalks: along parking lot side of building; Baboosic side and corner; DW side of building  
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	
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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	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:

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 3 consecutive years 2016, 2017, & 2018 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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	100,000
2023-24	
2024-25	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:

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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	100,000
2023-24	
2024-25	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:

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:**

2018-19	
2019-20	
2020-21	
2021-22	100,000
2022-23	
2023-24	
2024-25	
<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:**

2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	6,000,000
<b>Total</b>	<b>6,000,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: 2025 Master Plan Update**

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:** funding of professional planning consultant services to assist Planning Board in upndting to the existing 2013 Master Plan.

<b>Estimated Cost:</b>	
Design	200,000
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>200,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	200,000
<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>	
2018-19	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	200,000
<b>Total</b>	<b>200,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Relocate Sewer Connector under FEET**

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

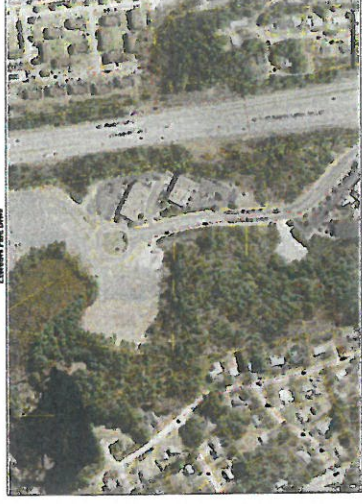
<b>Estimated Cost:</b>	
Design	50,000
Engineering -	50,000
Construction	400,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>500,000</b>
<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	500,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>500,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2018-19	
2019-20	
2020-21	
2021-22	500,000
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>500,000</b>

# Sewer Relocation under Everett Turnpike

(FKA Executive Park Drive Pump Station)

PWD CIP  
FY 19 – 25

NHDOT is working toward widening the two-lane sections of the F.E.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 or less than 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 is \$500,000.



**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

<b>Estimated Cost:</b>	
Design Final	1,300,000
Engineering -	
Construction	23,800,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>25,100,000</b>
<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	25,100
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>25,100</b>
<b>Impact on Operating Budget:</b>	
Personnel	0
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2018-19	
2019-20	13,100,000
2020-21	
2021-22	12,000,000
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>25,100,000</b>



# Phase III Wastewater Facility Improvements

The Phase III Upgrade will replace the remaining 48-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 upgrades to the original infrastructure.

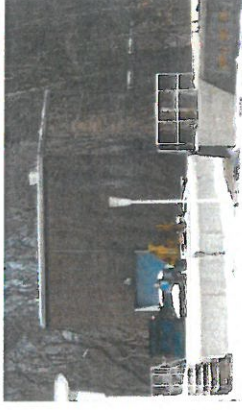
Highlights of improvements to the Wastewater Treatment Facility in Phase III include: replacement of collectors/mechanisms on the secondary clarifiers, one primary clarifier, complete rehabilitation of the Main Pump Station (new pumps, motors, controls, MCC replacement, coatings, lighting, and ancillary support systems), a new raw wastewater screening plant with a wash press to replace the original raw wastewater grinder in the Main Pump Station, sludge pump and controls and piping replacement for primary sludge, sludge tank modifications, emergency backup generator replacement, waste activated sludge pumps, lighting replacements, underground piping replacement, SCADA related improvements, laboratory upgrade, and code related upgrades.

Project scope and costs were defined in the Preliminary Design Report (PDR) which was completed in September 2018. Estimated cost is \$22,621,000 including engineering and associated contingencies. The report includes a complete list of equipment and their associated costs.

Funding for the project includes securing low interest SRF loan (2% interest rate). NHDES is offering the Town of Merrimack 5% in principal forgiveness for this project. The loan for the Sewer Manhole Rehabilitation Project will be retired in 2021 (\$56,900 annual bond payment). The loan for the Dewatering Upgrade will be retired in 2022 (\$267,900 annual bond payment).



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 19 – 25

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 44 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 \$4,288,000.

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) which was completed in September 2018 included both pump stations.

PWD proposes to have this project funded in conjunction with the Phase III upgrade project.



Souhegan pump station 1972



Pump motors to be replaced



Pumps to be replaced

# Informational Sheets for Minor Projects

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Engine 1 Replacement and Equipment**

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:**

**Estimated Cost:**

Design	
Construction	578,000
Equipment	21,000
Trade-In Allowance	
<b>Total</b>	<b>599,000</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:**

2018-19	
2019-20	578,000
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
<b>Total</b>	<b>578,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Wasserman Park Beach Reconstruction Project

**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 X ; year    ; scope X ; none     
(check all that apply)

**Explanation:** The waterfront area at Wasserman Park is the only official public swimming area in Town and it has experienced significant erosion problems, combined with ADA Access issues and poor water quality in some areas.

**3. Expected Useful Life:** 25 years

**4. Explanation of Need:** See attached

<b>5. Estimated Cost:</b>	95,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	-

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	-
Property Tax	95,000
<b>Total</b>	95,000

<b>7. Impact on Operating Budget:</b>	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
<b>Total</b>	-

<b>8. Project Period:</b>	
2018-19	
2019-20	95,000
2020-21	-
2021-22	-
2022-23	-
2023-24	
<b>Total</b>	95,000

# Wasserman Park Beach

CIP  
FY 19 – 25

The waterfront area at Wasserman Park is the only official public swimming area within the Town of Merrimack and unfortunately it's not a very nice setting at this point due to significant erosion.

Many residents tell us those don't come to our beach because of its present condition and instead choose to visit Baboosic Lake in Amherst even though they have to pay to get in there. The erosion problem has gotten worse every year. While we have done what we can to minimize those effects; we need to address the erosion issue.

What we would like to propose is a beach reconstruction project. We start by establishing a grass berm swale above the beach area to divert water away from the waterfront. The swale will need to cover the entire length of beach which is 210 feet wide. Then we will build a perched beach to address not only the slope of the area but will also address future erosion of the sand so that it doesn't wash into the lake as it does now. As part of this project, we would be removing the two giant pine trees that currently exist in the middle of the beach. Once the perched beach has been created; a temporary coffer dam is put into the lake so that the swimming area inside the H dock can be dredged of the mud and muck. Lastly, new sand is added to the beach and the temporary cofferdam is removed.



**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Wasserman Tennis Court Resurfacing

**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 Wasserman Park tennis courts

**3. Expected Useful Life:** 10 - 15 years

**4. Explanation of Need:** See attached

**5. Estimated Cost:**

	37,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>-</b>

**6. Financing:**

Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	-
Property Tax	37,000
<b>Total</b>	<b>37,000</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2018-19	-
2019-20	-
2020-21	37,000
2021-22	-
2022-23	-
2023-24	-
2024-25	-
<b>Total</b>	<b>37,000</b>

# Wasserman Tennis Courts

CIP  
FY 19 - 25

The tennis courts are starting to develop problems and will need attention in the near future. We have had a number of cracks appear throughout all 7 tennis courts and while we have had DPW patching the cracks, it is only a stopgap measure that we need to plan for. Since these are the only public courts in Merrimack, it is important to keep them in usable condition. We are looking to repair 7 tennis courts including cleaning and filling 855' of structural cracks as well as filling in in a number of hairline cracks. Adding 3 coats of sports fill, which fills surface voids and acts as a prime coat for the color system. Then resurfacing all 7 tennis courts and then repainting a texture coat and 7 sets of regulation tennis lines.





**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Wasserman Park Dock Replacement

**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 X ; year X ; scope X ; none     
(check all that apply)

**Explanation:**The existing waterfront docks at Wasserman Park have been in use since 1992 are are nearing the end of their natural life span.

**3. Expected Useful Life:** 25 - 30 years

**4. Explanation of Need:**

<b>5. Estimated Cost:</b>	42,400
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<u>42,400</u>

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	42,400
Property Tax	-
<b>Total</b>	<u>42,400</u>

<b>7. Impact on Operating Budget:</b>	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
<b>Total</b>	<u>-</u>

<b>8. Project Period:</b>	
2018-19	-
2019-20	-
2020-21	-
2021-22	42,400
2022-23	-
2023-24	-
2024-25	-
<b>Total</b>	<u>42,400</u>

# Wasserman Park Doc Replacement

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CIP  
FY 19 – 25

Initially part of a larger beach reconstruction project; we are looking to replace the existing waterfront docks on Lake Naticook in Wasserman Park. We have seen over the last several years, a significant increase in maintenance that is required to be performed on these docks. These docks have a wooden structure and live in the water year round. On an almost weekly basis, our maintenance staff now has to fix some element on the docks. While we probably can get a couple of more years out of them, we are nearing the end of their natural life span. Most docks of this nature average between 25 - 30 years before needing to be replaced. Our docks have been in use since 1992 making them 26 years old.



**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project: Function Hall Basement**

**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 X  
(check all that apply)**

**Explanation:** Finish the space and turn basement into a group of smaller meeting and activity

**3. Expected Useful Life: 30 years**

**4. Explanation of Need: See Attached**

<b>5. Estimated Cost:</b>	60,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	-

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	
Bond Proceeds	-
Property Tax	60,000
<b>Total</b>	60,000

<b>7. Impact on Operating Budget:</b>	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
<b>Total</b>	-

<b>8. Project Period:</b>	
2018-19	-
2019-20	-
2020-21	-
2021-22	60,000
2022-23	-
2023-24	-
2024-25	-
<b>Total</b>	60,000

# Wasserman Park Function Hall Basement

CIP  
FY 19 – 25

The last major project that I see at Wasserman Park in the next 5 years is the restoration of the Function Hall Basement. A number of years ago, the basement flooded one winter and I'm told it wasn't noticed for awhile and as a result got moldy and had to be gutted. All that remains is the framing for all the original rooms. In 2016, we added a brand new heating system, windows, insulation and a permanent water line were added to the Function Hall building which allows the building to be used on a year round basis. There is approximately 2500 square feet of unfinished space in the basement which has framing in place already for a series of smaller meeting or activity rooms. Right now, we can only have one activity at a time taking place in the building because there is no way to segment off the rooms upstairs.

We are looking to finish the basement space by adding flooring, sheet rock and paint on the walls and a ceiling which will in turn create six individual meeting/activity rooms and separate storage areas which can be secured. The basement already has plumbing installed and so we would also add in a restroom in the basement. The space also already has sprinklers, heating and electrical already installed. In order to make the space ADA Accessible, we would also need to add a ramp to the side of the Function Hall building.

There are several benefits to finishing on the Function Hall basement. First, it gives us smaller meeting/activity rooms so that we could have multiple activities going on in the building at the same time. Secondly, unlike the individual cabins that are located throughout the park, the space can be used on a year round basis. We have 14 individual cabins throughout the park that can only be used for a few months of the year. These cabins are heavily used during the summer months for Recreation programs and are necessary for the Summer Camps operation, but they sit empty during the rest of the year. The main problem is that these rustic cabins are expensive to maintain. We are currently spending several thousand per year trying to keep up with the maintenance of them.

If the basement of the function hall was finished space; then these cabins become less important to the summer programs and could eventually come down since we would have these newly finished rooms that can be used on a year round basis. In the long run, it will save us money on maintenance costs while providing tremendous value.

**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

**Estimated Cost:**

Design	
Engineering -	
Construction	115,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>115,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	115,000
<b>Total</b>	<b>115,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2018-19	
2019-20	
2020-21	
2021-22	75,000
2022-23	
2023-24	
2024-25	40,000
<b>Total</b>	<b>115,000</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>	
2018-19	
2019-20	
2020-21	45,000
2021-22	
2022-23	
2023-24	
2024-25	
<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:

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 three 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	
Engineering -	
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>	
2018-19	
2019-20	
2020-21	
2021-22	75,000
2022-23	
2023-24	
2024-25	
<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:

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	
Engineering -	
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:**

2018-19	
2019-20	
2020-21	
2021-22	75,000
2022-23	
2023-24	75,000
2024-25	
<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.

**Estimated Cost:**

Design

Engineering -

Construction

Equipment

Trade-In Allowance

**Total**

**0**

**Financing:**

Federal/State Grant

Private Grant

User Fees (Sewer/Water)

Sale of Replaced Asset

Capital Reserve Fund

Bond Proceeds

Property Tax

**Total**

**0**

**Impact on Operating Budget:**

Personnel

Maintenance

Insurance

Utilities

**Total**

**0**

**Project Period:**

2018-19

2019-20

2020-21

2021-22

2022-23

2023-24

2024-25

100,000

**Total**

**0**

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Sewer System 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:** Engineering level assistance to assist staff in developing a comprehensive condition assesment of the sewer system with the goal of planning future rehabilitation and upgrade projects utilizing Town generated videos and rating criteria based on industry standards and incorporating into VUEWorks asset management software. Estimated project costs will be developed from this information starting with the most critical needs.

<b>Estimated Cost:</b>	
Design	112,783
Engineering -	
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>112,783</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	112,783
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>112,783</b>

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

<b>Project Period:</b>	
2018-19	
2019-20	33,464
2020-21	25,315
2021-22	14,564
2022-23	13,920
2023-24	13,020
2024-25	12,500
<b>Total</b>	<b>112,783</b>

## Six Year Sewer System Evaluation Program

This is a proposed 6 year program to evaluate the condition of the sanitary sewer system. Working with HTA, approximately 90 miles of sewer lines and 1,500 manholes will be evaluated by Town staff using recently purchased CCTV camera and software system to inventory manhole conditions per industry standards. The information generated is then incorporated into our VUEWorks Asset Management database. The goal is to develop a logical plan to eventually replace or repair sewer lines in a prioritized manner including the cross country sewer lines.

