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: October 27, 2023
Submitted by: Town Manager Paul T. Micali
Department: General Government
Speakers: Paul Micali

Date of Meeting: November 2, 2023
Time Required: 20 minutes
Background Info. Supplied: Yes: ☐ No: ☒

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

Appointment:	☐	Recognition/Resignation/ Retirement:	☐
Public Hearing:	☐	Old Business:	☐
New Business:	☒	Consent Agenda:	☐
Nonpublic:	☐	Other:	☐

TITLE OF ITEM

2024-2030 Capital Improvements Program (CIP) Discussion

DESCRIPTION OF ITEM

The Town Council to have a discussion regarding the details of the 2024-2030 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:	☐	Grant Requirements:	☐
Easel:	☐	Joint Meeting:	☐
Special Seating:	☐	Other:	☐
Laptop:	☐	None:	☐

CONTACT INFORMATION

Name:	**Paul T. Micali**	Address	**6 Baboosic Lake Road**
Phone Number	**603-424-2331**	Email Address	pmicali@merrimacknh.gov

APPROVAL

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

Hold for Meeting Date: _____

Schedule 1

Capital Improvements Program

PROJECTED MUNICIPAL PROPERTY TAX IMPACT

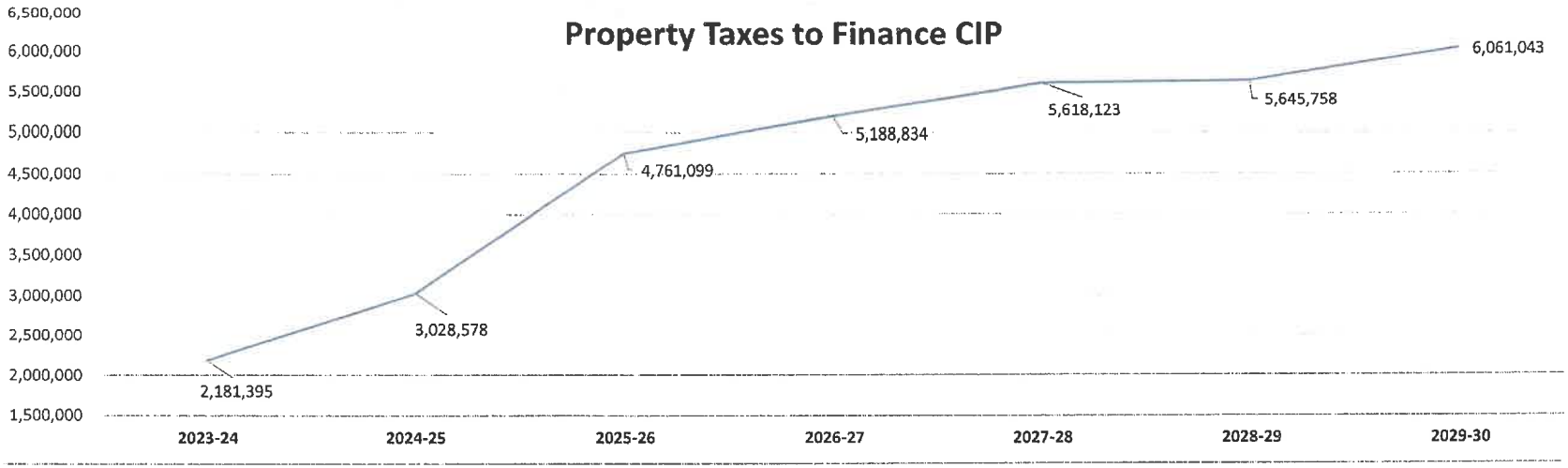
Capital Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Debt service on outstanding bonds	244,145	236,240	228,335	220,430	207,525	199,875	199,875
Transfer to capital reserve funds	1,937,250	2,285,000	2,720,000	3,135,000	3,245,000	3,325,000	3,650,000
Issuance of New Debt (see below)	-	507,338	1,812,764	1,833,404	2,165,598	2,120,883	2,211,168
Total property tax financing of capital expenditures	2,181,395	3,028,578	4,761,099	5,188,834	5,618,123	5,645,758	6,061,043

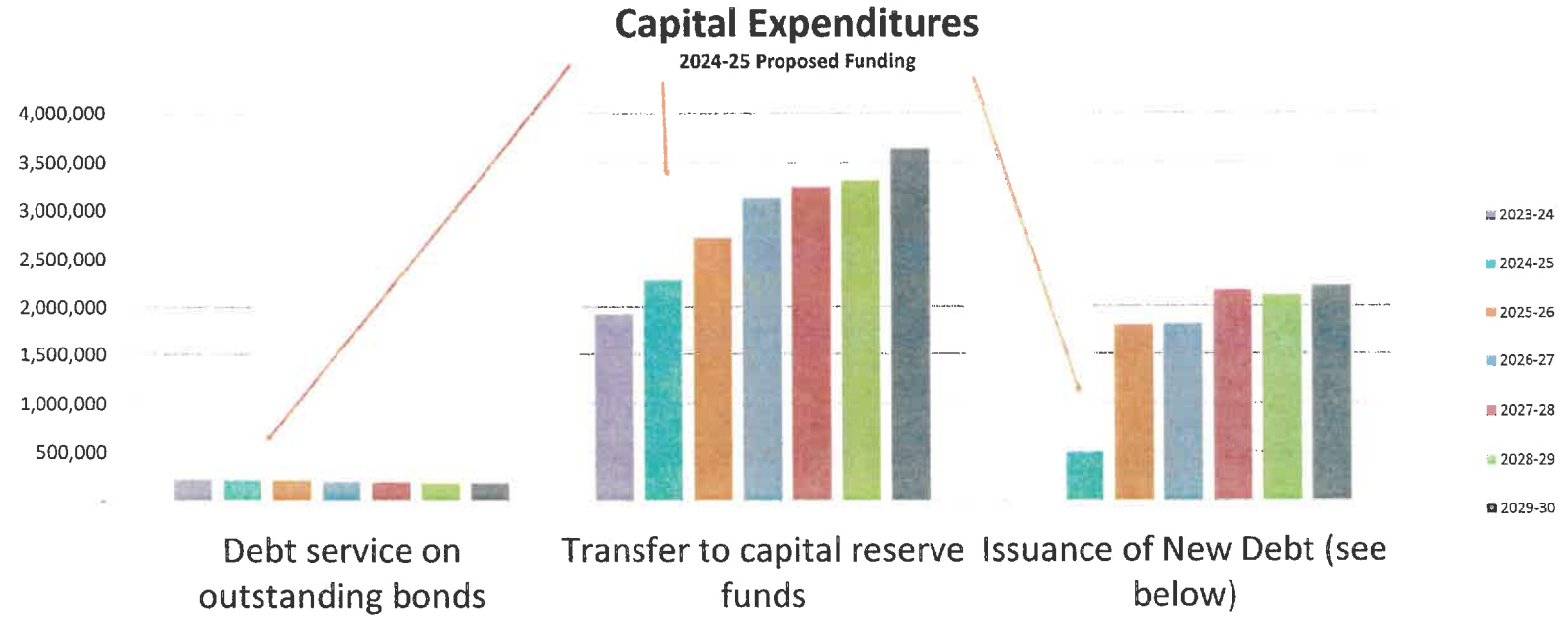
CIP Major Projects Issuance of New Debt	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Public Safety Complex(30 YR) {$24,450,000}	-	507,338	1,812,764	1,778,941	1,745,119	1,711,297	1,677,474
SLE McQuestion Rd (10 YR) {$2,360,000}	-	-	-	41,300	314,470	306,210	297,950
Atheletic Field (10YR) {$810,000}	-	-	-	13,163	106,009	103,376	100,744
Library (25 YR) {$6,000,000}	-	-	-	-	-	-	135,000
Total property tax financing of CIP major projects	-	507,338	1,812,764	1,833,404	2,165,598	2,120,883	2,211,168

Capital Reserve Funding

	Historic Funding					Projected Funding					
Capital Reserve Fund	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Ambulance	80,000	100,000	100,000	115,000	115,000	250,000	375,000	375,000	375,000	375,000	375,000
Athletic Field Development	-	5,000	5,000	5,000	5,000	25,000	50,000	75,000	75,000	25,000	25,000
Communications Equipment	125,000	100,000	100,000	100,000	100,000	55,000	55,000	55,000	45,000	45,000	45,000
Computer Equipment	35,000	35,000	35,000	35,000	35,000	95,000	85,000	80,000	80,000	80,000	80,000
DW Highway Intersection Improvements	50,000	50,000	50,000	50,000	50,000	75,000	100,000	175,000	200,000	200,000	200,000
Fire Equipment	250,000	325,000	400,000	400,000	400,000	400,000	450,000	500,000	500,000	500,000	500,000
Highway Equipment	400,000	400,000	400,000	425,000	425,000	425,000	500,000	550,000	600,000	625,000	625,000
Land Bank	-	-	-	-	-	-	-	-	-	-	-
Library Bld Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Playground Equipment	-	-	-	-		25,000	35,000	50,000	70,000	75,000	75,000
Real Estate Reappraisal	15,000	15,000	15,000	17,250	17,250	25,000	35,000	35,000	35,000	35,000	35,000
Road Improvements	-	-	-	-	-	-	-	-	-	-	-
Salt Shed	-	-	-	-	-	-	-	-	-	-	-
Sewer Line Extension	-	-	-	-	-	-	-	-	-	-	-
Road Infrastructure CRF*	450,000	545,000	545,000	595,000	595,000	700,000	825,000	1,000,000	1,000,000	1,125,000	1,450,000
Solid Waste Disposal	125,000	125,000	125,000	100,000	100,000	100,000	100,000	125,000	150,000	125,000	125,000
Fire Station	-	-	-	-	-	-	-	-	-	-	-
GIS	20,000	15,000	5,000	5,000	5,000	20,000	20,000	25,000	25,000	25,000	25,000
Traffic Signal Pre-emption System	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Reserve Fund Transfers	1,630,000	1,795,000	1,860,000	1,927,250	1,927,250	2,275,000	2,710,000	3,125,000	3,235,000	3,315,000	3,640,000
Expendable Trust Funds											
Milfoil	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total property tax financing	1,640,000	1,805,000	1,870,000	1,937,250	1,937,250	2,285,000	2,720,000	3,135,000	3,245,000	3,325,000	3,650,000
Sewer Fund											
Sewer Infrastructure Improvements	350,000	500,000	500,000	500,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000
Total CRF & Expandable Trust Funds	1,990,000	2,305,000	2,370,000	2,437,250	2,487,250	2,835,000	3,270,000	3,635,000	3,745,000	3,825,000	4,150,000

1


Property Taxes to Finance CIP
6,500,000
6,000,000
5,500,000
5,000,000
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
2,181,395
3,028,578
4,761,099
5,188,834
5,618,123
5,645,758
6,061,043
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30


Capital Expenditures
2024-25 Proposed Funding
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
Debt service on outstanding bonds
Transfer to capital reserve funds
Issuance of New Debt (see below)
TYPE

Schedule 2

CAPITAL IMPROVEMENTS PROGRAM

MAJOR PROJECTS

No	Department	Project Description		Funding Source	Current Year 2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Page #	Planning Board comments
1	Fire/police	Public Safety Complex ($30,000,000)	R	Land Bank CRF	-	450,000	-	-	-				
				Budget/Other	-	2,500,000	-	-	-				
				Bond (Bld & Land)	-	24,450,000	-	-	-				
				Sale of Property		1,500,000							
				Private Donation	-	1,100,000	-	-	-			9	
2	Fire	South Fire Station ($930,000)		Fire Station CRF (South)	-	280,000	-	-	-				
			R	Private Donation	-	650,000	-	-	-			10	
3	Admin/Engineering	Bridge Replacement - US 3 (DW Highway)/Baboosic Brook ($6,580,032) (Engineering & ROW 2022 ($1,089,932); Construction 2025 ($5,490,100)) Combined with Wire Road Intersection Improvements (($1,114,375) TYP, FY 2025)	R	Road Infrastructure CRF		702,751	-						
				State Funding - SB401 Bridge Aid		613,256							
				Federal Funding		5,264,025							
				(Wire Road) Road Infrastructure CRF	21,353	201,522							
				(Wire Road) Federal Funding	85,414	806,086						11 - 13	
4	Admin/Engineering	Bridge Rehabiliation - US 3 (DW Highway)/Souhegan River - Chamberlain Bridge ($6,000,000) - Not accepting new bridges at this time in Bridge Aid Program	R	Road Infrastructure CRF	-		-	-		-	1,200,000		
				State Funding - Anticipated	-	-	-	-	-	-	4,800,000	14 - 15	
5	Admin/Engineering	Amherst Road Bridge	R	Road Infrastructure CRF						350,000		16 - 17	
6	Admin/Engineering	Stormwater Drainage Improvements	R	Road Infrastructure CRF	325,000	250,000	125,000	350,000	125,000	400,000	233,000	18 - 19	
	Admin/Engineering	Retro Fit Drainage for MS4 Permit Compliance(MCM 3 & 6) ($642,000) (new)	R	Road Infrastructure CRF		75,000	200,000		200,000		167,000	20 - 21	
7	Admin/Engineering	Sidewalks - Twin Bridge Road	R	Road Infrastructure CRF					100,000			22 - 23	
8	Admin/Engineering	Crosswalk DWH @ Shaws ($150,000) (new)	R	Road Infrastructure CRF	50,000			100,000				24 - 25	
9	Admin/Engineering	Woodland Drive Area Drainage Improvements (Deerwood, Birchwood, Pinetree, Fernwood, Forest, Hartwood, & Timber)	R	Road Infrastructure CRF	375,000	375,000	375,000	375,000	375,000	375,000	375,000	26 -27	
10	Admin/Engineering	Naticook Road Triangle Drainage and Road Improvements (new)	R	Road Infrastructure CRF							490,000	28 -29	
11	Admin/Engineering	Paving - Infrastructure Improvements	R	Road Improvement (Registration Fee)	135,000	135,000	140,000	140,000	140,000	140,000	140,000		
				Budget	1,825,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	30 - 31	
12	Admin/Engineering	Paving - Gravel Roads - Paving and Infrastructure Improvements	R	Road Infrastructure CRF	-	-	-	300,000	-	300,000	-	32 - 33	
13	Admin/Engineering	DW Highway (Bedford Rd to Woodbury St) - Bonded Wearing Course ($585,000)	R	DW Highway CRF			-	-	585,000	-	-		
		DW Highway (Greely Street to Woodbury St) - Bonded Wearing Course ($375,000)	R	DW Highway CRF	375,000		-		-	-	-	34 - 35	
14	Admin/Engineering	Merrimack River Boat Ramp Access Improvement - Griffin Street	R	Road Infrastructure CRF		-	-	-	-		400,000		
				F & G State Funding - not funded in this location		-	-	-	-			36 - 37	
15	Admin/Engineering	Seaverus Bridge Canoe Launch Ramp - Slope Stabilization & Canoe Access	R	Road Infrastructure CRF	75,000		-	-				38 - 39	
16	Admin/Engineering *	Souhegan River Trail (total with prev. years $1,170,941; new $936,960)	R	Road Infrastructure CRF	374,468				-				
				Federal Funding	1,497,870				-			40 - 41	
17	Admin/Engineering *	DWH Sidewalk Improvements Plan (2021 TAP Applications) (FY 2032) ($1,609,039)	R	Road Infrastructure CRF	30,729				-	-	291,079		
				Federal Funding	122,914				-	-	1,164,318	42 - 43	
18	Admin/Engineering	Sewer Line Extensions (McQuestion Sewer Basins & Mayflower Sewer Basins)	R	Bond			-	2,360,000				44 - 45	
19	Admin/Engineering *	Bridge Replacement - Pedestrian Bridge over Souhegan River (FY 2032)	R	Road Infrastructure CRF	-	-	58,366	-			177,200		
				State Funding	-	-	233,462	-			708,800	46 - 47	
20	Highway	Replace fuel tanks, piping, and Island w/ canopy		Budget	1,400,000							48 - 49	
21	Library	HVAC	R	Library Maintenance CRF	88,000	200,000						50	
22	Library	Sprinkler System	R	Library Maintenance CRF	100,000		-	-				51	
23	Library	Slate roof	R	Using Library Trustee Funds	200,000							52	
24	Library	New Library (place holder)	R	Bond	-	-	-	-		-	6,000,000	53	
25	Community Development	Master Plan	R	Budget	-	200,000	-	-	-			54	
26	Parks & Recreation	New Athletic Fields (place holder)	A	Bond	-	-	-	810,000	-	-	-	55 - 56	
	TOTAL GENERAL FUND				7,080,748	41,252,640	2,676,828	6,026,350	3,164,091	3,253,263	17,885,308		

Schedule 2

CAPITAL IMPROVEMENTS PROGRAM

MAJOR PROJECTS

* Included in CIP just in case we are a recipient of TAP Grant

No	Department	Project Description		Funding Source	Current Year 2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Page #	Planning Board comments
1	Wastewater	Relocate sewer connector under Everett Turnpike (FKA Exec. Pk. Pump Station)	R	Wastewater CRF		500,000						57 - 58	
2	Wastewater	Chlorine Building /Hypo Feed System Upgrade (Placeholder)		Wastewater CRF				250,000				59 - 60	
3	Wastewater	Pennichick Square Pump Station	R	Wastewater CRF	50,000	-	750,000	- 250,000	500,000			61 - 62	
4	Wastewater	Screw Press Gear Box Replacement	R	Wastewater CRF - Budget	-	100,000	-	-				63 - 64	
5	Wastewater	Pearson Road Pump Station - Merrimack Contribution	R	Wastewater CRF Bedford Contribution			-	-	25,000 225,000			65 - 66	
6	Wastewater	Burt Street Pump Station	R	Wastewater CRF		500,000						67 - 68	
7	Wastewater	Heron Cove Pump Station	R	Wastewater CRF	-			200,000				69 - 70	
8	Wastewater	Telemetry Project (Pump Station Communications)	R	Wastewater CRF - Design	50,000				35,000			71 -72	
9	Wastewater	PLC Cabinet Upgrades		Wastewater CRF		-						73	
10	Wastewater	Agitator PLC Upgrade		Wastewater CRF	-							74 - 75	
11	Wastewater	Nutrient Removal (Placeholder)	R	Wastewater CRF	-	-	-	250,000				76 - 77	
12	Wastewater	Phase VI Upgrade (Aeration / misc)	A	Wastewater SRF Bond	-	-	-	-	-	-	10,000,000		
13	Wastewater	Phase VII Upgrade (Solids Handling)	A	Wastewater SRF Bond	-	-	-	-	-	-	5,000,000	78 - 79	
	TOTAL SEWER FUND				100,000	1,100,000	750,000	950,000	785,000	-	15,000,000		
				CRF	1,814,550	2,534,272	758,366	1,125,000	1,385,000	1,425,000	3,333,279		
				Funded through Budget	3,225,000	4,200,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911		
				Bonds	-	24,450,000	-	3,170,000	-	-	6,800,000		
				Road Improvement (RSA261:153)	135,000	135,000	140,000	140,000	140,000	140,000	140,000		
				Private Donation / Other	200,000	3,250,000	-	-	-	-	-		
				State Aid	-	613,256	233,462	-	-	-	5,508,800		
				Federal Aid	1,706,198	6,070,111	-	-	-	-	1,164,318		
				WWTF User Fee/Bonds	100,000	1,100,000	750,000	950,000	785,000	-	15,000,000		
					7,180,748	42,352,640	3,426,828	6,976,350	3,949,091	3,253,263	32,885,308		

Schedule 3
Capital Improvements Program
MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year 2023/24	YR 1 2024/25	YR 2 2025/26	YR 3 2026/27	YR 4 2027/28	YR 5 2028/29	YR 6 2029/30
1	Assessing	2007		Ford Focus	R	Budget	every 7 yrs	28,000			-	-			
2	Assessing			Revaluation	R	Revaluation CRF	every 5 yrs	125,000	-	-	-	125,000	-	-	-
3	Bld & Grounds	2011	12	450 4x4 w/ Dump Body, Plow (Formerly H-7)	R	Budget	2022/23	65,000			-	65,000	-	-	-
4	Bld & Grounds			HVAC (PD)	R	Budget					120,000				
5	Bld & Grounds			Sprinkler System Town Hall	R	Budget			150,000						
6	Bld & Grounds			Replace brick veneer siding (police) *(contingent on pub	R	Budget		-	-		150,000	-	-	-	-
7	Bld & Grounds			Reconstruct Parking Lots (Lower PD lot, Church lot)	R	Budget			50,000			35,000			
8	Communications			Communications Recorder	R	Communication CRF		25,000	-	-	-	-	25,000	-	-
9	Communications			Radio Base Stations (VHF Backup)	R	Communication CRF		25,000	-	-	-	25,000	-	-	-
10	Communications			Body Camera	A	Communication CRF		385,000	285,000	-	-	-			
11	Communications			Access Control / Facility Monitoring	R	Communication CRF		30,000	-	30,000	-	-	30,000	-	-
12	Communications			CAD/RMS Server replacement/Dispatch upgrade	R	Communication CRF		40,000	-	-	-	40,000	-	-	-
13	Community Development			GIS Update & Maintenance Program	R	GIS CRF			-	60,000	-	200,000			
14	Fire			Building Upgrade to Reeds Ferry (Station 3)	R	Budget			-	-		95,000			
15	Fire		100k (miles)	Ambulance 233	R	Ambulance CRF	2020	400,000					533,631		
16	Fire		100k (miles)	Ambulance 231	R	Ambulance CRF	2024	400,000	385,182						610,954
17	Fire		100k (miles)	Ambulance 234	R	Ambulance CRF	2022	400,000			466,100				
18	Fire		EOL	Cardiac Defibrillator/Monitor/Transmitter	R	Ambulance CRF	2022	180,000		312,500		-			
19	Fire		EOL	Automatic Rescue CPR Devices	R	Ambulance CRF	2022	90,000			-	45,000			
20	Fire		20 yr EOL Review	Pumper E-3	R	Fire Equip CRF			875,000						
21	Fire		EOL	Pumper E-4	R	Fire Equip CRF							1,091,668		
22	Fire		EOL	Heavy Rescue	R	Fire Equip CRF									750,000
23	Fire		EOL	Fire Command Vehicle	R	Fire Equip CRF						77,000			
24	Fire		25 yr.	Fire Command Vehicle	R	Fire Equip CRF									53,000
25	Fire		EOL	Utility Truck 1	N	Fire Equip CRF			76,000						
26	Fire		EOL	Gator / Forestry Trailer	R	Fire Equip CRF					40,000				
27	Fire		EOL	Boat Rigid Hull/inflatable/equipment	R	Fire Equip CRF			45,000						
28	Fire		EOL	Portable Radios	R	Fire Equip CRF							175,000	175,000	
29	Fire		EOL	Toxic Gas Meters	R	Fire Equip CRF					15,000				
30	Fire		EOL	Thermal Imaging Cameras	R	Fire Equip CRF				25,000	25,000				
31	Fire		EOL	Large Diameter Hose	R	Fire Equip CRF				10,000					10,000
32	Fire		EOL	Fire Suppression Hose	R	Fire Equip CRF					10,000				
33	Fire		EOL	SCBA RIT cylinders 1 hour (10 x $1441)	R	Fire Equip CRF							14,410		
34	Fire		EOL	SCBA cylinders 30 minute (40 x $1085)	R	Fire Equip CRF							21,700	21,700	
35	Fire		EOL	SCBA Packs	R	Fire Equip CRF							150,000	150,000	
36	Fire		EOL	Opticom repair/replacement	R	Traffic Pre-emption CRF			5,000	5,000	5,000	5,000	5,000	5,000	5,000
37	Fire		EOL	Turn out gear (5 x $3,000)	R	Budget			15,000	15,000	15,000	15,000	15,000	15,000	15,000
38	Highway	2009	14 yr	DPW-3	R	Highway Equip CRF	2022/23	35,000	35,000						
39	Highway	2013	11 yr	3/4 T Pickup H-3	R	Highway Equip CRF	2023/24	50,000	50,000			-	-	-	-
40	Highway	2014	10 yr	1 Ton Dump H-8	R	Highway Equip CRF	2023/24	70,000	70,000		-	-	-	-	-
41	Highway	2013	10 yr	1 Ton Dump H-9	R	Highway Equip CRF	2022/23	70,000	70,000	-	-	-			
42	Highway	2013	10 yr	1 Ton Dump H-11 Switch N Go	R	Highway Equip CRF	2022/23	75,000	75,000	-	-	-	-		
43	Highway	1997	25 yr	Grader H-12	R	Highway Equip CRF	2021/22	300,000	-	-	-	-	300,000		
44	Highway	2015	10 yr	Loader H-16	R	Highway Equip CRF	2024/25	240,000	-	-	-	-	240,000	-	-
45	Highway	2013	15yr	Backhoe/loader H-17	R	Highway Equip CRF	2027/28	180,000				220,000	-	-	-
46	Highway	2006	12 yr	Bucket Truck H-18 (replacing lift in 2022, truck in goo	R	Highway Equip CRF	2017/18	300,000	-	300,000			-	-	-
47	Highway	2008	15 yr	Catch Basin Cleaner H-19 (Repalce with vacuum truck)	R	Highway Equip CRF	2022/23	400,000	-		-	-	-	400,000	-
48	Highway	2014	10 yr	Hot Box	R	Highway Equip CRF	2024/25	55,000		55,000					
49	Highway	2015	11 yr	6 Wheel Dump H-21	R	Highway Equip CRF	2025/26	200,000			-	210,000	-	-	-

Schedule 3
Capital Improvements Program
MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year 2023/24	YR 1 2024/25	YR 2 2025/26	YR 3 2026/27	YR 4 2027/28	YR 5 2028/29	YR 6 2029/30
50	Highway	2018	12yr	6 Wheel Dump H-22	R	Highway Equip CRF	2029/30	200,000					-	-	210,000
51	Highway	2014	11 yr	6 Wheel Dump H-23	R	Highway Equip CRF	2024/25	200,000	-	210,000		-	-	-	-
52	Highway	2015	11 yr	6 Wheel Dump H-24	R	Highway Equip CRF	2025/26	200,000	-		210,000	-	-	-	-
53	Highway	2015	11 yr	6 Wheel Dump H-25	R	Highway Equip CRF	2025/26	200,000	-		210,000	-	-	-	-
54	Highway	2014	11 yr	6 Wheel Dump H-26	R	Highway Equip CRF	2024/25	200,000		-	210,000	-	-	-	-
55	Highway	2017	12 yr	6 Wheel Dump H-31	R	Highway Equip CRF	2028/29	200,000					-	210,000	-
56	Highway	2018	12 yr	6 Wheel Dump H-34	R	Highway Equip CRF	2029/30	200,000					-	-	210,000
57	Highway	2014	15 yr	Kubota Tractor H-42	R	Highway Equip CRF	2028/29	180,000	-	-	-		-		180,000
58	Highway	2017	11 yr	Trackless Sidewalk Tractor H-43	R	Highway Equip CRF	2027/28	160,000				160,000	-	-	-
59	Highway	2012	11 yr	MV Sidewalk tractor H-44	R	Highway Equip CRF	2022/23	155,000	155,000			-	-	-	-
60	Highway	2013	15 yr	1 Ton Utility Truck, M-1	R	Highway Equip CRF	2027/28	70,000	-	-	-	-	-	70,000	-
61	Highway	2011	25 yr	Roller, Steel Drum	R	Highway Equip CRF	2035/36	25,000	-	35,000	-	-	-	-	-
62	Highway	2016	9 yr	Mower, Exmark Master 166	R	Budget	2024/25	14,000	-	14,000		-	-	-	-
63	Highway	2019	9 yr	Mower, Exmark Master 175	R	Budget	2027/28	14,000	-	-	-		14,000	-	-
64	Highway	2019	9 yr	Mower, Exmark Master 176	R	Budget	2027/28	14,000	-	-	-	-	14,000		
65	Highway	2021	9 yr	Mower, Exmark Master 148	R	Budget	2029/30	14,000	-	-	-	-			14,000
66	Highway	2021	9 yr	Mower, Exmark Master 167	R	Budget	2029/30	14,000							14,000
67	Highway	2023	30	Calcium Tank (Liquid)	R	Budget	2052/53	25,000	25,000						
68	Parks and Recreation	2013		Green Ford Ranger/Toyota Tacoma	R	Budget	2015/16	40,000	-	40,000					
69	Parks and Recreation			Wasserman Park Beach - Phase 4	A	Budget			-	100,000					
70	Parks and Recreation			Skateboard Park Replacement	R	Playground CRF								175,000	
71	Parks and Recreation			Wasserman Park Road and Parking Improvement	R	Budget			-		80,000	80,000	70,000		
72	Parks and Recreation			Martel Field and Greenfield Farms lighting (Placeholder	A	Atheletic Field CRF				-					390,000
73	Parks and Recreation			Function Hall Generator	A	Budget						-	25,000		
74	Parks and Recreation			Wasserman Park Cabin Roof Replacements (5 Cabins)	A	Budget									
75	Parks and Recreation			Function Hall basement Retro fit	R	Budget								100,000	
76	Parks and Recreation			Function Hall Roof	R	Budget						15,000			
77	Parks and Recreation			Irrigation Wasserman Park	A	Budget					62,000				
78	Parks and Recreation			Dog Park Lighting Project	A	Budget			-			20,000			
79	Parks and Recreation			Kids Kove Playground		Playground CRF									200,000
80	Police	Var		Patrol Vehicles	R	Budget	Yearly	30,000	145,000	135,000	139,050	143,222	147,518	151,944	156,502
81	Police		5 year	Special Response Team Body Armor Replacement (10 t	A	Budget	every 5 yrs	27,000			27,000				
82	Police	Var		Administrative Vehicle	R	Budget	every 7 yrs	35,000	-	35,000	-	-			35,000
83	Solid Waste Disposal	2018	10 yr	90 CY End Dump T2	R	Solid Waste CRF	2027/28	80,000					80,000	-	-
84	Solid Waste Disposal	2018	10 yr	100 CY Trailer, live floor T3	R	Solid Waste CRF	2027/28	80,000					80,000	-	-
85	Solid Waste Disposal	2005	20 yr	Truck Cab & Chassis - International Tractor L6	R	Solid Waste CRF	2024/25	150,000			150,000		-	-	-
86	Solid Waste Disposal	2013	12 yr	Transfer Station Loader L4	R	Solid Waste CRF	2024/25	300,000		300,000					
87	Solid Waste Disposal	2012	15 yr	Skid Steer Loader L10	R	Solid Waste CRF	2026/27	50,000				50,000			
88	Solid Waste Disposal	2016	12 yr	Pickup Truck w/ Plow L1	R	Solid Waste CRF	2027/28	50,000					50,000		
89	Solid Waste Disposal	2004	20 yr	Office Trailer	R	Budget	2022/23	100,000	95,000						
90	Technology			Fiber Optic Project Highway	R	Budget					75,000		-		
91	Technology			Storage System Upgrade	R	Computer CRF			65,000	65,000					
92	Technology			Network Infrastructure Refresh	R	Computer CRF					75,000	75,000	35,000		
93	Technology			Campus WIFI - town hall	R	Computer CRF			-		10,000		-		
94	Technology			Microsoft exchange/ Microsoft 365	R	Computer CRF				44,000					
95	Town Clerk/Tax Collector			Computer Equipment	R	Computer CRF		10,000		10,000	-	-	10,000		
96	Town Clerk/Tax Collector			New Voting Machines	R	Budget	2025/26	80,000	-	80,000	-	-	-		
TOTAL GENERAL FUND									**2,671,182**	**1,880,500**	**2,094,150**	**1,700,222**	**3,126,927**	**1,473,644**	**2,853,456**

Schedule 3
Capital Improvements Program

MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year 2023/24	YR 1 2024/25	YR 2 2025/26	YR 3 2026/27	YR 4 2027/28	YR 5 2028/29	YR 6 2029/30
1	Wastewater Treatment	2017	ongoing	Manhole/Sewer Rehabilitation	R	User Fees - budget		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2	Wastewater Treatment	2017	11	CCTV Camera Equipment for Sewer System	R	User Fees	2028/29	100,000					100,000		
3	Wastewater Treatment	2017	8	Bobcat Skid Steer Loaders-compost facility	R	User Fees	2024/25	70,000		70,000					
4	Wastewater Treatment	2017	8	Bobcat Skid Steer Loaders-compost facility	R	User Fees	2024/25	70,000		70,000					
5	Wastewater Treatment	2014	10	John Deere Loader C-1-compost facility (2014 loader was purchased used in 2018)	R	Wastewater CRF	2023/24	280,000				280,000			
6	Wastewater Treatment	2015	10	John Deere Loader C-2-compost facility (2015 loader was purchased used in 2018)	R	Wastewater CRF	2024/25	280,000					280,000		
7	Wastewater Treatment	2006	10	Cat 938 loader C-3-compost facility	R	Wastewater CRF	2015/16	250,000	250,000						
8	Wastewater Treatment	2020	15	Kubota Loader - R530	R	User Fees	2034/35	150,000							
9	Wastewater Treatment	2009	15	Ford Focus Assistant DPW	R	User Fees	2023/24	28,000	28,000						
10	Wastewater Treatment	2014	11	Ford F-250 4X4 Maintenance/plow vehicle with spreader	R	User Fees	2024/25	100,000		100,000					
11	Wastewater Treatment	2010	10	Husquvarna Zero Turn riding mower	R	User Fees - budget	2019/20	15,000			15,000				
12	Wastewater Treatment	2013	13	Exmark walk behind mower	R	User Fees - budget	2025/26	7,500			7,500				
13	Wastewater Treatment		5	Commercial Push Mowers x2	R	User Fees - budget	2025/26	3,500			3,500				
14	Wastewater Treatment	2017	10	Golf-cart E-260	R	User Fees - budget	2026/27	8,000				8,000			
15	Wastewater Treatment	2017	10	Golf-cart E-261	R	User Fees - budget	2026/27	8,000				8,000			
16	Wastewater Treatment	1996	15	Ingersol Rand Compressor (Trailer mounted)	R	User Fees	2010/11	20,000						20,000	
17	Wastewater Treatment	2005	20	Genie Lift (55 feet)	R	User Fees	2024/25	100,000			100,000				
18	Wastewater Treatment	NEW	20	Scissor Lift (26 foot)	N	User Fees	2024/25	45,000			45,000				
19	Wastewater Treatment	2016	11	Ford F-250 4X4 Pick-up w/plow (Operations/Collection	R	User Fees	2026/27	100,000				100,000			
20	Wastewater Treatment	OLD	25	MIG/TIG Welder	R	User Fees - budget	2023/24	7,500	7,500						
21	Wastewater Treatment	N/A	N/A	Storm Water and SPCC Upgrade Required Change of site plan	R	User Fees- budget	2023/24	10,000		10,000					
22	Wastewater Treatment	2021	5	SCADA Computers	R	User Fees- budget	2025/26	80,000				80,000			
23	Wastewater Treatment	1978	N/A	Incinerator Roll Up Door	R	User Fees- budget	2025/26	50,000			50,000				
24	Wastewater Treatment	2000	25	Diversion Control Gate	R	User Fees- budget	2028/29	150,000						150,000	
25	Wastewater Treatment	2006	25	Spare Drum Rotary Drum	R	User Fees- budget	2028/29	40,000						40,000	
26	Wastewater Treatment	2000	25	Hypo Tank and Pump Replacements	R	User Fees- budget	2030/31	250,000							250,000
27	Wastewater Treatment	2006	25	Polymer Make Down Units RDT X 2	R	User Fees- budget	2028/29	80,000						80,000	
28	Wastewater Treatment	1995	25	Install Fire Alarms In Sludge Blower Bldg Aeation Blower Buildings	R	User Fees- budget	2030/31	100,000							100,000
29	Wastewater Treatment	1995	25	Replace Roofs on Aeration and Sludge Blower Buildinds	R	User Fees- budget	2030/31	100,000							100,000
30	Wastewater Treatment	2011	N/A	Replace Covers on the Screw Press (Coroded part of Air Permit)	R	User Fees- budget	2024/25	27,000		27,000					
31	Wastewater Treatment	2019	5-yr program	Sewer System Assesment Program - Added a year	N	User Fees - budget	Each Year 2020-2025	25,000	12,500	12,500					
32	Wastewater Treatment	2022	5-yr program	Change out compost blowers - original installation 1994 - blowers are beyond useful life at 27 years old	N	User Fees - budget	Each Year 2022-2027	153,000	33,000	38,000	40,000	42,000			
TOTAL SEWER FUND									**356,000**	**352,500**	**286,000**	**543,000**	**405,000**	**315,000**	**475,000**

Schedule 3

Capital Improvements Program

MINOR PROJECTS

No	Department	Year	Replace SCH	Model		Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year 2023/24	YR 1 2024/25	YR 2 2025/26	YR 3 2026/27	YR 4 2027/28	YR 5 2028/29	YR 6 2029/30
1	Cable Television			Cablecast and Local Head End Equipment	R	Franchise Fees			-	-	-	80,000	-	-	-
2	Cable Television			Town Hall Matthew Thornton Room Equipment	R	Franchise Fees			-	-	-	-	25,000	-	-
3	Cable Television			Software	R	Franchise Fees			5,000	5,000	5,000	5,000	5,000	5,000	5,000
4	Cable Television			Remote Equipment / Mobile Studio	A	Franchise Fees			40,000	-	-	-	-	-	40,000
5	Cable Television			Public Access Studio Equipment	R	Franchise Fees			-	-	-	-	-	20,000	-
6	Cable Television			Public Access Editing Systems	R	Franchise Fees								10,000	-
6	Cable Television			Media Staff Hardware	R	Franchise Fees			-	-	-	-	15,000	-	-
7	Cable Television			Public Access Cameras and Audio Equipment	R	Franchise Fees			-	-	-	-	-	10,000	-
8	Cable Television			Lower Power FM	A	Franchise Fees			-	30,000	-	-	-	-	-
9	Cable Television			Other Meeting Space	R	Franchise Fees			-	-	40,000	-	-	-	-
10	Cable Television			Other CATV Equipment	R	Franchise Fees			10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total CATV FUND									**55,000**	**45,000**	**55,000**	**95,000**	**55,000**	**55,000**	**55,000**
									3,082,182	2,278,000	2,435,150	2,338,222	3,586,927	1,843,644	3,383,456
						CRF	**Cap Reserve**		**2,191,182**	**1,461,500**	**1,426,100**	**1,232,000**	**2,841,409**	**1,206,700**	**2,618,954**
						Funded through Budg	**Funded through Budget**		**480,000**	**419,000**	**668,050**	**468,222**	**285,518**	**266,944**	**234,502**
						Bonds	**Bonds**		-	-	-	-	-	-	-
						User Fees/Bonds/CRF	**User Fees WWTF**		**356,000**	**352,500**	**286,000**	**543,000**	**405,000**	**315,000**	**475,000**
						Private Donation			-	-	-	-	-	-	-
						Cable Franchise Fees	**Franchise Fees**		**55,000**	**45,000**	**55,000**	**95,000**	**55,000**	**55,000**	**55,000**
									3,082,182	**2,278,000**	**2,435,150**	**2,338,222**	**3,586,927**	**1,843,644**	**3,383,456**

Capital Improvements Program

PROJECT REQUEST FORM

Project: Safety Complex

Project same as reflected in prior CIP? Yes: X 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	1,200,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	260,000
Construction	27,890,000
Equipment	650,000
Trade-In Allowance	
Total	**30,000,000**
Financing:	
Fund Blance	2,500,000
Private Grant	1,100,000
User Fees (Sewer/Water)	-
Sale of Replaced Asset	1,500,000
Capital Reserve Fund (20%) (Infrastructure CRF)	429,000
Bond Proceeds	24,471,000
Property Tax	-
Total	**30,000,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	30,000,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**30,000,000**

Capital Improvements Program

PROJECT REQUEST FORM

Project: Refurbish and add additions to the Merrimack, South Fire Station

Project same as reflected in prior CIP? Yes: X 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	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	930,000
Equipment	
Trade-In Allowance	
Total	**930,000**
Financing:	
Private Grant	650,000
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	280,000
Bond Proceeds	
Property Tax	
Total	**930,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	930,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**930,000**

Capital Improvements Program

PROJECT REQUEST FORM

Project: Bridge Replacement - US 3 (DW Highway) @ Baboosic Brook and Wire Road Intersection

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: X Scope: None:

NEW PROJECT

Explanation and Need: See attached information sheet. Per Draft 2023-2032 10 Year Plan

Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	1,196,699
Construction	6,497,708
Equipment	
Trade-In Allowance	
Total	**7,694,407**
Financing:	
State Grant (80% State Bridge Aid)	6,155,525
User Fees (Sewer/Water)	
State Grant - HB 401 Bridge Aid	613,256
Capital Reserve Fund (20%) (Infrastructure CRF)	925,626
Bond Proceeds	
Property Tax	
Total	**7,694,407**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	106,767
2024-25	7,587,640
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**7,694,407**

BRIDGE REPLACEMENT – US 3 (DW HIGHWAY)

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.

US 3 looking north.

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%. The costs on this project exceed available funding from NHDOT at this time so the Town is seeking to augment the funding through the FEMA Bric Program.

US 3 bridge, downstream side.

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.

Bank erosion from high velocity flows through current structure..

The 2019 AADT (Average Annual Daily Traffic) for this bridge is 14,565. Construction is expected to begin in 2025.

WIRE ROAD INTERSECTION IMPROVEMENTS

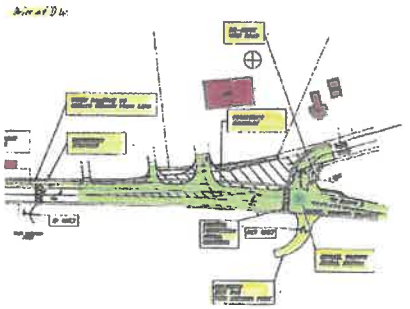
The Wire Rd intersection with Daniel Webster Highway is poorly aligned. This project will improve safety by realigning the intersection.

There have been 25 accidents in the area between Baboosic Lake Road to Twin Bridge Road from the period of January 1, 2017 to June 2022. Of those, 6 were at the Wire Road Intersection and one involved a bicycle accident was reported on Wire Road.

Various options will be 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 being moved up to 2025 to coincide and be joined with the US Route 3 bridge project as they will influence one another.

Aerial View of Wire Road/DW Highway Intersection.



Signalized Intersection.

Roundabout Intersection.

PROJECT REQUEST FORM	
Project: Bridge Rehabilitation - 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: Year: X - 2032 Scope: None: (Check all that apply).	
Not in the State Bridge Aid Program at this time (not accepting applications)	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	600,000
Construction	5,400,000
Equipment	
Trade-In Allowance	
Total	**6,000,000**
Financing:	
State Grant (80% State Bridge Aid)	4,800,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	1,200,000
Bond Proceeds	
Property Tax	
Total	**6,000,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	6,000,000
Total	**6,000,000**
* part will be completed in conjunction with TAP Grant (Souhegan River Trail)	
** to be completed in 2032	

BRIDGE REPAIR – CHAMBERLAIN BRIDGE OVER SOUHEGAN RIVER (DW HIGHWAY)

Chamberlain Bridge over the Souhegan River on Daniel Webster Highway (#116/120) was constructed in 1921 and Reconstructed in 1934. The stone/concrete arch bridge has a 2 arches and a total span of 113 feet. 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 categorized as a red list bridge.

The bridge is expected to 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%. Currently the State is not accepting new applications.

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 2019 AADT (Average Annual Daily Traffic) for this bridge is 13,596.

View of Souhegan River – Down stream.

Chamberlain Bridge, upstream side.

Canal for Multi-Use Path

Capital Improvements Program

PROJECT REQUEST FORM

Project: Amherst Rd Bridge

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: X Scope: X None: (Check all that apply).

New Project

Explanation and Need: New membrane on existing bridge

Estimated Cost:	
Design	50,000
Construction	300,000
Equipment	
Trade-In Allowance	
Total	**350,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	350,000
Bond Proceeds	
Property Tax	
Total	**350,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	350,000
2029-30	
Total	**350,000**

BRIDGE REPAIR – AMHERST ROAD SEAVERNS/FIELDS BRIDGE

PWD CIP
FY 24 – 30

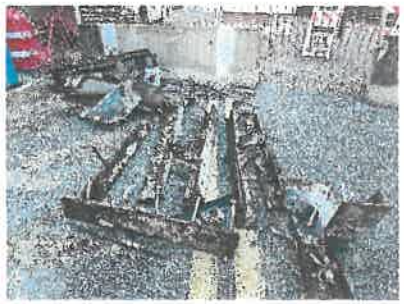
In March 2023 it was discovered that the expansion joint failed and it had to be cut out and needed to be replaced. Leaving the joint as it was would create even more issues down the road since the sands and salts would be then be allowed to fall directly on the carrying beams causing them to rust out much quicker.

Expansion joint repair underway

An emergency repair was conducted in October and November of 2023. The joint was removed and the expansion joint was relocated behind the bridge abutment so that it will no longer drain directly on the beams.

Bridge closed for repairs

It was also discovered at this time that there was more damage occurring on the bridge and that it will need to be repaired in the coming years.



Expansion Joint

Capital Improvements Program

PROJECT REQUEST FORM

Project: Stormwater Drainage 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: Scope: None: (Check all that apply).

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	25,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	25,000
Construction	1,758,000
Equipment	
Trade-In Allowance	
Total	**1,808,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	1,808,000
Bond Proceeds	
Property Tax	
Total	**1,808,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	325,000
2024-25	250,000
2025-26	125,000
2026-27	350,000
2027-28	125,000
2028-29	400,000
2029-30	233,000
Total	**1,808,000**

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.

The Town utilizes Public Works forces or contracted serviced to maintain and improve the existing drainage infrastructure through this program. Recent projects completed include:

- CWSRF Funds for study of Baboosic Lake Area – Pine Knoll Shores
- Lantern Lane & Nutmeg area
- Belmont/Country Club
- Gail Road and Jay Road intersection
- Amherst Road
- Clay Street and surrounding subdivision

Roadway & Driveway Damage.

Deteriorating CMP Pipe

Culvert Extensions

Capital Improvements Program

PROJECT REQUEST FORM

Project: Retro Fit Drainage for MS4

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: X Scope: None: (Check all that apply).

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	75,000
Construction	567,000
Equipment	
Trade-In Allowance	
Total	**642,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	642,000
Bond Proceeds	
Property Tax	
Total	**642,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	0
2024-25	75,000
2025-26	200,000
2026-27	0
2027-28	200,000
2028-29	0
2029-30	167,000
Total	**642,000**

INSTALL BMP'S ON EXISTING TOWN OWNED FACILITIES

Objective is to improve the water quality by reducing the amount of Phosphorus, Hydrocarbons and Metals impairments that enter the surface waters from Town owned properties. This is accomplished by installing structural and non-structural BMP's. Town owned properties include properties, buildings, ball fields, roads and drainage infrastructures. The requirements come under the EPA's Municipal Separate Storm Sewer System (MS4) permit that was issued to the Town effective on July 1, 2018.

Under section 2.3.6.e., an inventory and priority ranking of permittee-owned property and infrastructure that could be retrofitted with BMP's designed to reduce the frequency, volume and pollutant loads of stormwater shall be completed within the first 4 years.

EPA developed a priority list of properties and estimated costs, shown in Table 1 below.

Table 1: Summary of priority municipal, non-conservation parcels. The total IC, TSS, TN, and TP reductions using the stated assumed treatment, and estimated cost of treatment are summarized for the priority parcels and their percentage of total municipal, non-conservation parcels.

	IC	TSS Red.	TN Red.	TP Red.	Cost
Top 16 Parcels Total	14 ac	12,549 lb/yr	177 lb/yr	19 lb/yr	$642,000
Percent of Municipal, Non-Cons.	86%	73%	64%	68%	86%

Merrimack District Court – Bishop Street

Watson Park

Highway Garage

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sidewalk	
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: Scope: None: (Check all that apply).	
Explanation and Need: See Attached Information Sheet	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	18,000
Construction	82,000
Equipment	
Trade-In Allowance	
Total	**100,000**
Financing:	
Federal/State Grant	0
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	100,000
Total	**100,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	100,000
2028-29	
2029-30	
Total	**100,000**

SIDEWALK IMPROVEMENTS

The Town Center Pedestrian and Trail Master Plan has outlined many areas within the Town Center that are in need of sidewalks. Many sidewalks from the original plan have been or are being incorporated into future NHDOT FE Everett Turnpike Plans or the NHDOT 10 year plan.

Daniel Webster Highway – MYA

The Town Center Committee recently updated their priority listings for the remaining items on the original listing. The top priority of the TCC is a sidewalk on Baboosic Lake Road from the Library to O'Gara Drive.

The second priority is a sidewalk on the west side of Daniel Webster Highway from Twin Bridge Road to the Post Office. The Third priority is on the East Side of Daniel Webster Highway from Classic Gas Station to Baboosic Lake Road.

DWH@ Baboosic Lake Rd Crossing

The last priority for the TCC is the construction of a sidewalk on Twin Bridge Road which is a key part of the completion of the loop trail from Twin Bridge Park to Twin Bridge Road and back to the MYA facility.

Other priorities of the TCC include sidewalks along O'Gara Drive which the school has in their future planning, as well as Continental Boulevard.

DWH towards Loop Rd

Capital Improvements Program
PROJECT REQUEST FORM

Project: Crosswalk DWH @ Shaw's

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: X Scope: None: (Check all that apply).

Do the draiange and pavement for each road, one per year - No Bond

Explanation and Need: See attached information sheet.

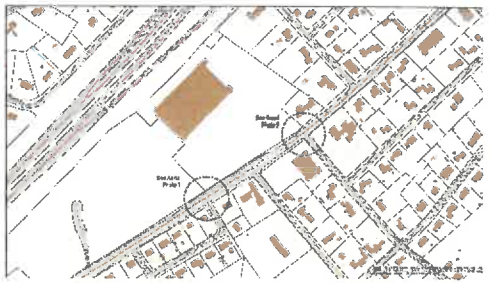
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	150,000
Equipment	
Trade-In Allowance	
Total	**150,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	150,000
Bond Proceeds	
Property Tax	
Total	**150,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
Project Period:	
2023-24	50,000
2024-25	0
2025-26	0
2026-27	100,000
2027-28	0
2028-29	0
2029-30	0
Total	**150,000**

DWH CROSSWALK @ SHAWS

On July 21, 2022 the proposal was brought before the Town Highway Safety Committee regarding the Safety of the Pedestrians trying to cross Daniel Webster Highway in the location of the Shaw's store. The Committee decided unanimously that this project was a safety issue and that a plan be formulated for the implementation of what will be needed along this stretch of DWH.

There are 2 possible locations one being at the existing stop light at Rainbow Ave. The other possibility is to have an independent crosswalk at Maple Street which is across from the Shaw's plaza right turn in slip road. There is a section of sidewalk that is on DWH that is across from the plaza within this location.

This should be considered to be constructed if the empty lot next to the existing Shaw's building is built upon.



Daniel Webster Highway – MYA

DWH@ existing stop light @ Rainbow

DWH at Shaw's slip entrance & Maple

Capital Improvements Program
PROJECT REQUEST FORM

Project: Woodland Drive Phase II Drainage Improvements

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

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

Do the draiange and pavement for each road, one per year - No Bond

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	132,000
Construction	2,118,000
Equipment	
Trade-In Allowance	
Total	**2,250,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	2,250,000
Bond Proceeds	
Property Tax	
Total	**2,250,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
Project Period:	
2023-24	375,000
2024-25	375,000
2025-26	375,000
2026-27	375,000
2027-28	375,000
2028-29	375,000
2029-30	375,000
Total	**2,250,000**

WOODLAND DRIVE – PHASE II DRAINAGE IMPROVEMENTS

Phase II of the Woodland Drive area drainage improvements will improve sections of the following roads:

Timber Lane, completed 2023

Fernwood Drive, completed 2023

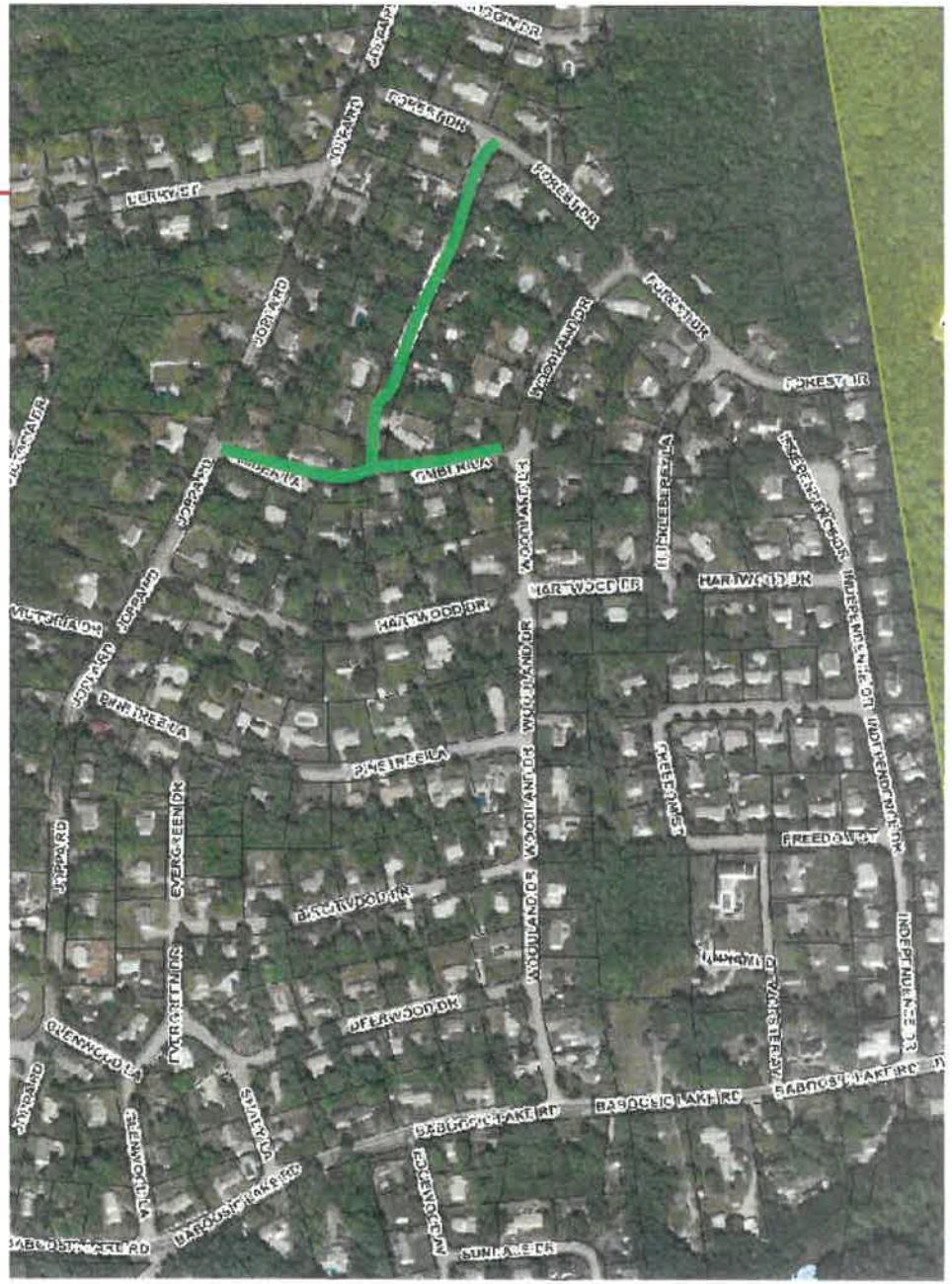
Hartwood Drive,

Forest Drive,

Pinetree Lane,

Birchwood Drive,

Deerwood Drive



Capital Improvements Program	
PROJECT REQUEST FORM	
Naticook Road Triangle Drainage and Road 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: Year: Scope: None: (Check all that apply).	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design	50,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	440,000
Equipment	
Trade-In Allowance	
Total	**490,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees	
Sale of Replaced Asset	
Capital Reserve Fund	490,000
Bond Proceeds	
Property Tax	
Total	**490,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2022-23	0
2023-24	0
2024-25	0
2025-26	0
2026-27	0
2027-28	0
2028-29	490,000
Total	**490,000**

NATICOOK ROAD TRIANGLE DRAINAGE AND ROAD IMPROVEMENTS

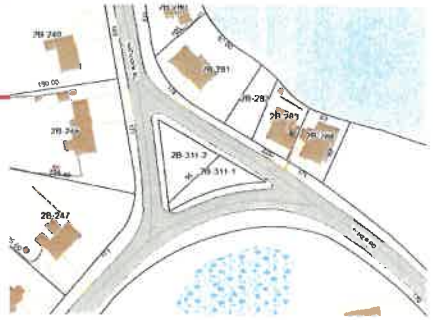
PWD CIP
FY 24– 30

The Merrimack Highway Safety Committee has put in their recommendation that the triangle at the intersection of Naticook Road and Camp Sargent Road be eliminated and that a tee intersection be constructed.

The neighbors have many safety concerns for themselves and their children about the speed of the traffic, lack of turn signals, poor visibility and the fact that they don't obey the stop signs and continue without stopping.

The project will involve the approval of the Town Council for the un-dedication of sections of the existing road and the acquisition of land for the tee intersection.

The project will also involve repairing the drainage lines that have been failing since they are metal pipes and the possible turning lane(s) onto Naticook Road.



Birdseye view of Triangle Intersection

Concept Drawing for new Intersection.

Street view of intersection - approaching from Camp Sargent

Capital Improvements Program	
PROJECT REQUEST FORM	
Paving - Infrastructure 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: 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	12,497,615
Equipment	
Trade-In Allowance	
Total	**12,497,615**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee) ($125K/YR)	970,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	11,527,615
Total	**12,497,615**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	1,960,000
2024-25	1,635,000
2025-26	1,685,000
2026-27	1,731,350
2027-28	1,779,091
2028-29	1,828,263
2029-30	1,878,911
Total	**12,497,615**

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 two years:

2023 – Pearson Road and South Baboosic Lake Road had emulsion stabilization FDR in the top 4 inches, was reclaimed to an 8 to 12 inch depth, paved with ¾ inch Superpave base for a depth of 2 inches and a final top of ½" for a depth of 1.5 inch. Other roads paved included Hallets Way, Pilgrim Ave, Mayflower Road, Minuteman Ave., Powderhouse Road, Mallard Point Phase II, Woodward Road, Beebe Lane and Colman Path. The crack sealing was also completed for many of the roads not recently paved.

2022 – Amherst Road had emulsion stabilization FDR in the top 4 inches, was reclaimed to an 8 to 12 inch depth, paved with ¾ inch Superpave base for a depth of 2 inches and a final top of ½" for a depth of 1.5 inch. Turkey Hill Road was reconstructed from the roundabout to McQuestion Road. Other roads paved included Joppa Road Extension, Naticook Road and Baboosic Lake Road.

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: X No:

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

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	50,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	15,000
Construction	535,000
Equipment	
Trade-In Allowance	
Total	**600,000**

Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee) ($125K/YR)	
Sale of Replaced Asset	
Capital Reserve Fund	600,000
Bond Proceeds	
Property Tax	
Total	**600,000**

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**

Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	300,000
2027-28	
2028-29	300,000
2029-30	
Total	**600,000**

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 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 2027 at an estimated cost of $300,000.

The roads initially targeted in this program are:

- Fuller Mill Road
- Lester Road
- Greens Pond Road

The Chestnut Hill development project improved Old Blood Road from gravel to paved surface in 2020 (see photo to right). This section of Old Blood Road was accepted in 2022.

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 and Preservation- Daniel Webster Highway

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: X Scope: None: (Check all that apply).

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	960,000
Equipment	
Trade-In Allowance	
Total	**960,000**
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	960,000
Bond Proceeds	
Property Tax	
Total	**960,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	375,000
2024-25	0
2025-26	0
2026-27	
2027-28	585,000
2028-29	0
2029-30	0
Total	**960,000**

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 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. In 2019 the entire length of Daniel Webster Highway was cracked sealed. In 2023 the plan will be to place a bonded wearing course on the southern section to preserve the existing pavement thus "keeping the good roads good". The northern section is scheduled for 2027/28. The middle section will be scheduled after the Baboosic Brook Bridge Construction.

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: Merrimack River Boat Ramp Access Improvement

Project same as reflected in prior CIP? Yes: X 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	
Total	**400,000**
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	
Total	**400,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	400,000
Total	**400,000**

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 stated that funds to provide boat ramp improvements will not be provided at this location.

Cost estimates for the project are currently more than $700,000. Public Works recommends deferring this project and recommending educating the public on the existence of a new boat launch at Greely Park in Nashua.

There are several limitations to using the Griffin Street boat ramp beginning with the turn onto the access road from Griffin Street. It is very sharp and with a truck and trailer it is extremely difficult to make the turn. The access under the overpass is very narrow and

Boat Launch Area

Existing access off Griffin St.

Railroad Underpass Access

Capital Improvements Program

PROJECT REQUEST FORM

Project:Seaverns Bridge Canoe Launch Ramp - Slope Stabilization

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

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: X Year: X - 2022 Scope: X - Added Canoe Launch None:

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	0
Construction	75,000
Equipment	
Trade-In Allowance	
Total	**75,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	75,000
Bond Proceeds	
Property Tax	
Total	**75,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	75,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**75,000**

SEAVERNS BRIDGE SLOPE STABILIZATION

At the intersection of Seaverns Bridge and Amherst Road where the existing canoe launch is located, the banks of the Souhegan River are eroding into the river. In order to preserve the banking, slope stabilization needs occur to prevent any further damage before it reaches and impacts the road infrastructure. The canoe launch will be incorporated into the stabilization.

Original Bridge Plaque

Concrete Barriers

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sidewalk Construction: Souhegan River Trail	
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: Scope: None: (Check all that apply).	
Cost of Construction Increased with Req. of Elevated Walking Path	
Explanation and Need: See Attached Information Sheet	
Estimated Cost:	
Design	335,171
Engineering - including wetlands mitigation, ROW acquisitions, permits	278,604
Construction	1,605,323
Equipment	
Trade-In Allowance	
Total	**2,219,098**
Financing:	
Federal/State Grant	1,775,278
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	443,820
Bond Proceeds	
Property Tax	
Total	**2,219,098**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24*	1,872,338
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**1,872,338**

* $346,760 spent to date

PWD CIP
FY 24 – 30

SOUHEGAN RIVER TRAIL

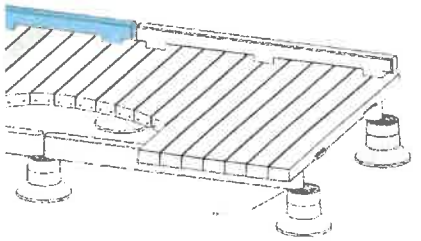
The Town of Merrimack was awarded a grant opportunity through FHWA/NHDOT to construct a multi use trail that will connect Watson Park to the pedestrian bridge over the Souhegan River that is adjacent the Everett Turnpike bridge. The trail is proposed to run under the Chamberlain Bridge through the sluiceway and across the former impoundment area of the Merrimack Village Dam.

Included in the project will be repairs to the failed sidewalk on the northeast end of the Chamberlain Bridge and repair of a concrete support beam for the Chamberlain Bridge.

The project has design a boardwalk across the former impoundment area as required by NHDES. NHDES Wetlands Bureau has granted a Wetland and Shoreland Permit approval for the project. Due to the size of the wetlands disturbance the Town will be required to pay compensatory mitigation for the permanent impact to the wetlands.

The project will be put out for construction bids in September 2022. Construction will begin in November 2023.

Historic view of sluiceway and headgate



Typical Boardwalk Section

Failed sidewalk on DW Hwy

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sidewalk Construction: US Route 3 - Daniel Webster Highway - 3,600 LF	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the changes have	
been made: Cost: X Year: X (Eng/ROW 2023)(Const 2032) Scope: None:	
New Project: In Draft 2023-2032 10 Year Plan	
Explanation and Need: See Attached Information Sheet	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	214,545
Construction	1,394,495
Equipment	
Trade-In Allowance	
Total	**1,609,040**
Financing:	
Federal/State Grant	1,287,232
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	321,808
Bond Proceeds	
Property Tax	
Total	**1,609,040**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	153,643
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	1,455,397
Total	**1,609,040**

PWD CIP
FY 24 – 30

DANIEL WEBSTER HIGHWAY SIDEWALK

CHAMBERLAIN BRIDGE TO 360 PLAZA

In March 2021, The Town of Merrimack applied for a grant through FHWA/NHDOT to construct sidewalks along DW Highway from the Chamberlain Bridge south to near the 360 plaza. The project will allow the Town of Merrimack to continue to achieve sidewalk priorities as outlined in the 2009 Town Center Pedestrian and Trail Master Plan.

The Town has been notified that our application scored well and the project will be included in the draft NHDOT Ten Year Plan. The Town of Merrimack's project achieved a ranking of 8 out of the 34 applications received State wide. Since the Transportation Alternatives Program (TAP) has been incorporated into the State of New Hampshire Draft Ten Year plan, the plan won't be finalized until there is approval by the Governor and Legislature in June 2022.

Funding for the project, once approved, will become part of the 2023-2032 State of NH Ten Year Plan and will have funding starting in October, 2022 (Federal Fiscal Year 2023). The engineering for the project can begin in 2023 and construction is not scheduled until 2032 according to the 10 year plan (possibility to advance).

DWH at Chamberlain Bridge

West side DWH – new sidewalk area

DWH at 360 Plaza

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sewer Line Ext. McQuestion and Mayflower Sewer Basin	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the changes have	
been made: Cost: X Year: Scope: X Combined Projects None: (Check all that apply).	
New Project.	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	360,000
Construction	2,000,000
Equipment	
Trade-In Allowance	
Total	**2,360,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	2,360,000
Property Tax	
Total	**2,360,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	2,360,000
2027-28	
2028-29	
2029-30	
Total	**2,360,000**

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.

Naticook Lake East Collector.

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.

Mayflower Dr Collector.

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.

McQuestion Rd Collector.

Capital Improvements Program
PROJECT REQUEST FORM

Project: Pedestrian Bridge over Souhegan River Replacement

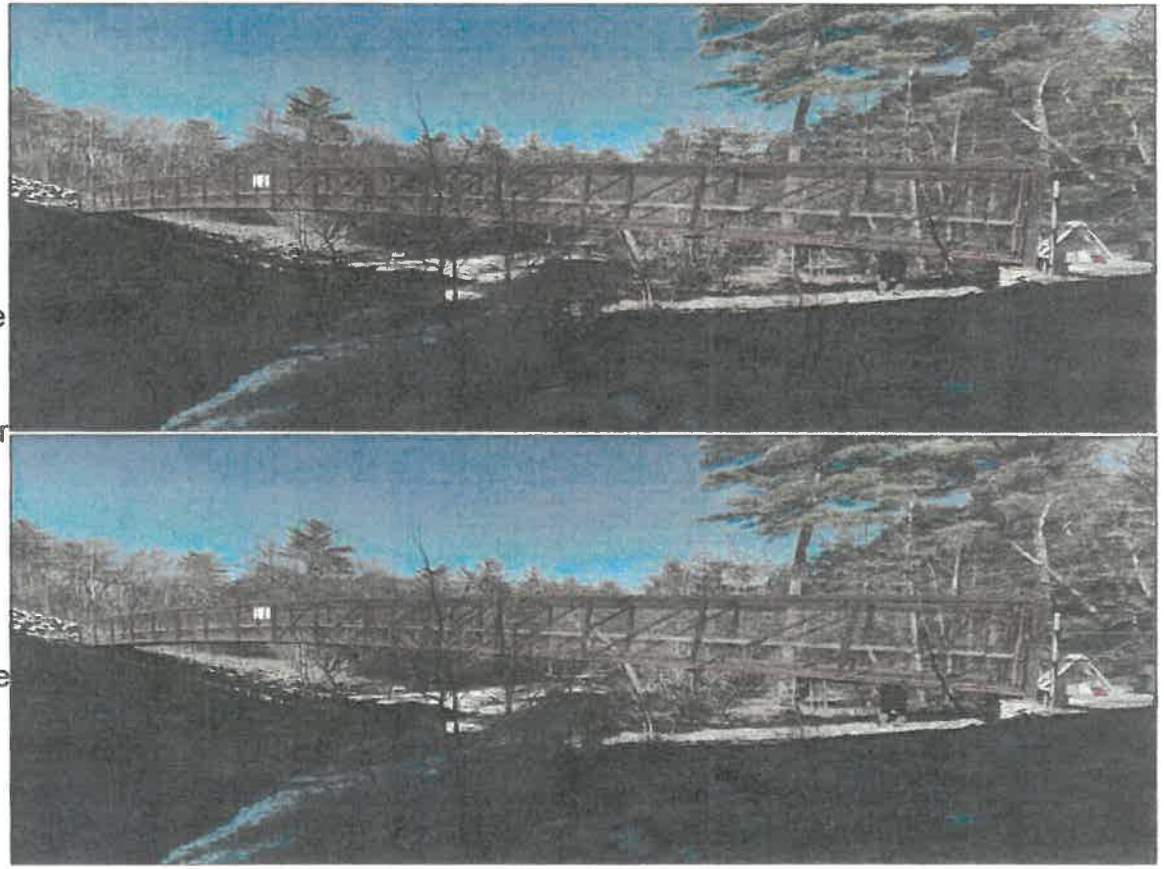
Project same as reflected in prior CIP? Yes: No: X
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: X Year: X Scope: None: (Check all that apply).
NEW PROJECT: In Draft 2023-2032 10 Year Plan

Explanation and Need: See attached project info slide

Estimated Cost:	
Design	291,828
Engineering - including wetlands mitigation, ROW acquisitions, permits	6,000
Construction & Installation & Programming	880,000
Equipment	
Trade-In Allowance	
Total	**1,177,828**
Financing:	
State Grant (80% State Bridge Aid)	942,262
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	235,566
Bond Proceeds	
Property Tax	
Total	**1,177,828**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	291,828
2026-27	
2027-28	
2028-29	
2029-30 *** In Draft 2023-2032 10 Year Plan - Placeholder	886,000
Total	**1,177,828**

PEDESTRIAN BRIDGE OVER SOUHEGAN RIVER

The existing Pedestrian Bridge is a single span 134 foot long and 6 foot wide prefabricated High Truss Bridge manufactured by Continental Custom Bridge Company. The superstructure was acquired from the City of Portsmouth and was put into place on cast-in-place concrete abutments in 2011.



The bridge is located just easterly from the FE Everett Turnpike and has deteriorated due to the moisture from the river and the salt sprat from the FEET. The bridge has been an invaluable resource connecting the Wildcat Falls Conservation Area extensive trail system together with the residents.

In the fall of 2019 NH DOT bridge inspectors determined there were structural defects in the pedestrian bridge crossing over the Souhegan River. The decision was made to close the bridge on April 24, 2020, after our hired structural engineering firm performed a detailed structural analysis.

The bridge is in the NH DOT Draft Ten Year Plan that is waiting for acceptance in 2022. Engineering and ROW is expected to begin in 2027 and construction to follow in 2032.

Capital Improvements Program
PROJECT REQUEST FORM

Project: Replace Fuel Station and Tanks

Project same as reflected in prior CIP? Yes: X No:
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: 1,100,000 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	100,000
Construction	1,300,000
Equipment	
Trade-In Allowance	
Total	**1,400,000**
Financing:	
State Grant (80% State Bridge Aid)	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	
Bond Proceeds	
Property Tax	1,400,000
Total	**1,400,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	1,400,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**1,400,000**

HIGHWAY DEPARTMENT
FUEL TANK, PIPING AND CANOPY REPLACEMENT

The fuel tanks located at the Highway Garage were installed in 1997 and are in need of replacement. These tanks are used by all of the Departments in Town that have vehicles. The fuel tanks have a thirty year life span which would be in 2027. At this time, NHDES is strongly suggesting that the type of piping that we have installed (model PP1501) be replaced sooner rather than later due to its tendency to deteriorate. The pumps and control system where replaced in 2019 and can be reused. This project would include replacing 2 – 10,000 gallon fuel tanks, all piping, concrete apron and canopy installation.

Capital Improvements Program

PROJECT REQUEST FORM

Project: Library HVAC System 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: Upgrade of HVAC system to improve air and address failing chiller. June 2022 Margaret Dillon of SEEDS has applied for an Eversource grant to perform an energy audit of the building. Johnson Controls provided a rough estimate for budgeting purposes, but this project would go out to bid after the energy audit.

Estimated Cost:	
Design by engineer	20,000
Replace Chiller only	68,000
replace all individual units, vents, pipes, etc.	200,000
Equipment	
Trade-In Allowance	
Total	**288,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	288,000
Bond Proceeds	
Property Tax	
Total	**288,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	88,000
2024-25	200,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**288,000**

Capital Improvements Program

PROJECT REQUEST FORM

Project: Library Sprinklers

Project same as reflected in prior CIP? Yes: X 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 sprinkler system.

Estimated Cost:	
Design	
Construction	
Equipment	
Trade-In Allowance	
Total	**0**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	100,000
Bond Proceeds	
Property Tax	
Total	**100,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	100,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	0
Total	**100,000**

Capital Improvements Program

PROJECT REQUEST FORM

Project: Repair or replacement of Library Slate Roof

Project same as reflected in prior CIP? Yes: X 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 it is failing. Garland inspected the roof and reported that each slate piece is broken or cracked and the underlayment is in very poor condition, causing ceiling leaks and ice dams. We are investigating a repair of the north side vs. replacement of the entire slate roof. Library Trustees will compare the costs of using slate or a slate-looking product that is long lasting.

Estimated Cost: For repair of north side of slate roof; we are waiting on the cost of replacing the entire slate roof, underlayment, and any decking	
Construction	200,000
Equipment	
Trade-In Allowance	
Total Repair of North side only	**50,000**
Financing: LIBRARY TRUSTEES FUNDS	200,000
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24 USING LIBRARY TRUSTEES FUNDS	200,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	0

Capital Improvements Program

PROJECT REQUEST FORM

Project: New Library

Project same as reflected in prior CIP? Yes: X 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 and library services have changed, with more demand for quiet study space, shelving for growing collections, group and individual seating, staff work areas, as well as a need for improved accessibility and energy efficiency. We have been working with Stabler Assoc. and SMP Architects on space studies and conceptual designs.

Estimated Cost:	
Design	
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	6,000,000
Property Tax	
Total	**6,000,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	6,000,000
Total	**6,000,000**

Capital Improvements Program

PROJECT REQUEST FORM

Project: 2025 Master Plan Update

Project same as reflected in prior CIP? Yes: X 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: funding of professional planning consultant services to assist Planning Board in unpdting to the existing 2013 Master Plan.

Estimated Cost:	
Design	200,000
Construction	
Equipment	
Trade-In Allowance	
Total	**200,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	200,000
Total	**200,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	200,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**200,000**

Capital Improvements Program	
PROJECT REQUEST FORM	
1. Description of Project: Athletic Field Development: Greenfield Farms, Pearson Road	
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 __; none _ **(check all that apply)**	
Explanation: Development of two athletic fields on the Greenfield Farms site on Pearson Road and associated parking.	
3. Expected Useful Life: 50 years	
4. see attached sheet	
5. Estimated Cost:	810,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	810,000
Bond Proceeds	-
Property Tax	-
Total	810,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	810,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**810,000**

Athletic Fields

- Explanation of Need: In 2010, the Town Athletic Fields Committee produced a report that said the Town was short 21 athletic fields to meet the current needs of the Community. Since that time, that need has only increased as more children have signed up for youth sports. While we've searched for new locations to build athletic fields there were no good options available to us that were viable until now. Right now, our athletic fields get used pretty much 7 days a week from April thru November and as a result are often beat up and in fair to poor condition. We have been working with the various field users for a number of years trying to find options to building athletic fields and there have not been a lot of great options. Many of the Town owned sites are expensive to build on, sit on ledge, and have a lot of water on the site among other issues.
- With the Town having now taken possession of the Greenfield Farms site off Pearson Road; we now a viable option for new athletic fields. Town Engineer Dawn Tuomala has drawn up a set of plans to see what we could fit on this particular site. What she found is that we can potentially fit two athletic fields along with the associated parking on the site. The first field would be a multipurpose full sized field for soccer, lacrosse and field hockey which would measure 195 ft x 330 ft. The second field would be a small soccer field which measures 135 ft x 195 feet. There is some wetlands that run thru the middle of the property which will require some wetlands permits and alteration of terrain permits that we will need to obtain the State of NH take time and have an expense associated with obtaining them.
- This project would address a significant need that the community has been facing for a long time. Town Engineer Dawn Tuomala has provided current estimate for 2 athletic fields along with parking for 70 cars is $810,000.
- With that said, there is the opportunity to apply for a Federal Land & Water Conservation Fund grant which could cover up to 50% of the cost of the total project. It would come with a requirement that this new park remain open to both residents and non-residents however that shouldn't be an issue since we don't have any residency restrictions on any of our other athletic fields.

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	
Estimated Cost:	
Design	50,000
Engineering -	50,000
Construction	400,000
Contingency	
Trade-In Allowance	
Total	**500,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	500,000
Bond Proceeds	
Property Tax	
Total	**500,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	500,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**500,000**

SEWER RELOCATION UNDER EVERETT TURNPIKE

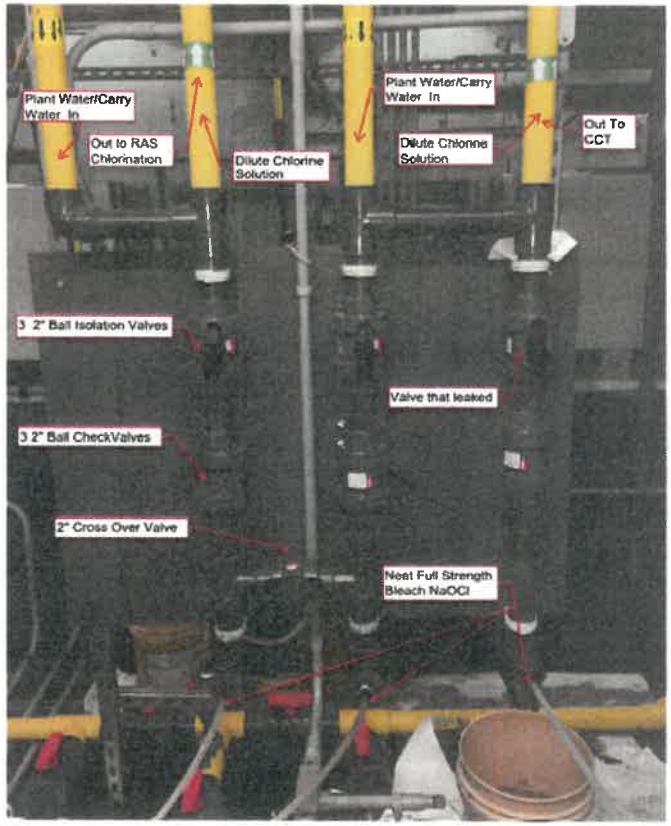
This project was known in previous CIPs as the Executive Park Drive Pump Station. NHDOT is working toward widening the two-lane sections of the F.E.E.T. in Merrimack – as part of that project they are replacing the concrete box culvert that carries Naticook Brook and our sewer pipe under the Turnpike. 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: Chlorine Building	
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	
Engineering -	
Construction	
Contingency - Replace tanks and feed pumps in 2027 (Diff from Project)	*250,000*
Trade-In Allowance	
Total	**250,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	*250,000*
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	**250,000**
Impact on Operating Budget:	
Personnel	0
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	250,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**250,000**

Hypo Feed System Upgrade

PWD CIP
FY 24-30

- WWTP disinfects the final effluent from secondary biological treatment process using an industrial strength bleach (15% solution sodium hypochlorite).
- The current system was constructed in a 1999-2000 facility upgrade.
- Project Components to include:
  - Replace two chemical storage tanks (3,000 gallons each, using high-density cross-linked polyethylene).
  - Replace pumps and PVC piping.
  - Reconfigure the system to include pressure relief values to relieve off gassing from the decomposition of sodium hypochlorite which produces oxygen in the form of bubbles and to meet current safety requirements.
- The cost of $250,000 is a place holder for the project.



Capital Improvements Program
PROJECT REQUEST FORM

Project: Ugrade Pennichuck Square Pump Station

Project same as reflected in prior CIP? Yes: X 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 station was built in 1982. The life expectancy of the pump station is 20-30 years. The station is now 37 years old and all the components have begun to fail. Remove and replace pumps, controls, and alarm system. In addition, the flume would be relocated.

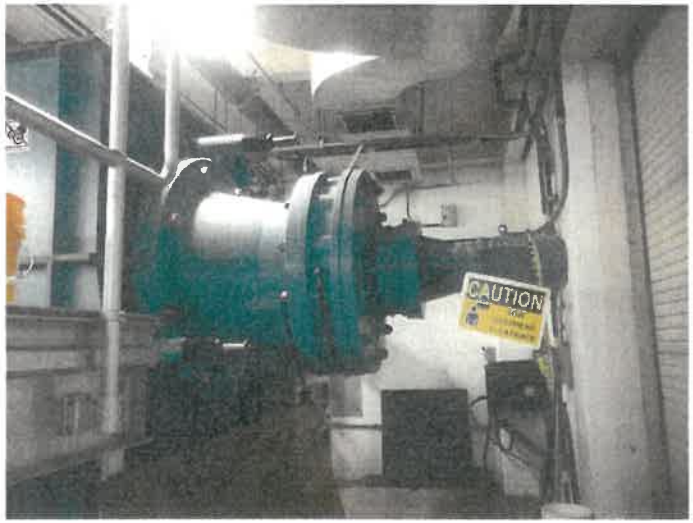
Estimated Cost	
Design	50,000
Construction	1,500,000
Equipment	
Trade-In Allowance	
Total	**1,550,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	1,500,000
Sale of Replaced Asset	
Capital Reserve Fund	50,000
Bond Proceeds	
Property Tax	
Total	**1,550,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	50,000
2024-25	
2025-26	750,000
2026-27	250,000
2027-28	500,000
2028-29	
2029-30	
Total	**1,550,000**

Pennichuck Square Pump Station Upgrade

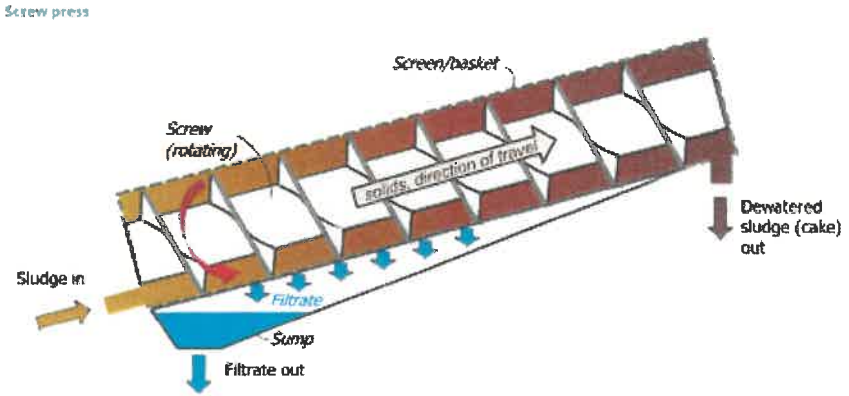
- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Pennichuck Square Pump Station** - The station was built in 1972. The station is now 50 years old and all the components have begun to fail.
- Estimated Upgrade Cost – 1.5 Million
  - $50,000 for engineering design
  - $1,450,000 for construction

PROJECT REQUEST FORM	
Project: Screw Press Gear Box Replacement	
Project same as reflected in prior CIP? Yes: X 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 station was built in the early 1980's. The life expectancy of the pump station is 20 - 30 years. The station is now 36 plus years old and all the components have begun to fail. Upgrade wil include removing and replacing pumps, controls, and alarm system.	
Estimated Cost	
Design	
Construction	
Equipment	100,000
Trade-In Allowance	
Total	**100,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	100,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	**100,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	100,000
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	
Total	**100,000**

Dewatering System Screw Press Gear Box Replacement



- The screw press is a very simple, slow-moving mechanical device used to dewater sludge.
- Dewatering is continuous.
- The gears in the gear box are used rotate the screw.
- Oil samples are collected from the gear box to assess the integrity of the metal components.
- Based on recent oil analysis of the gear box it appears that the metal components are starting to degrade which signals replacement of the gear box will be required.



Capital Improvements Program
PROJECT REQUEST FORM

Project: Ugrade Pearson Road Pump Station

Project same as reflected in prior CIP? Yes: X 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 station was built in early 1990's. The life expectancy of the pump station is 20-30 years. The station is now 29 years old and all the components have begun to fail. Remove and replace pumps, controls, generator, and alarm system. Pour a new concrete pad for the foundation for the generator.

Estimated Cost	
Design	
Construction	125,000
Equipment	125,000
Trade-In Allowance	
Total	**250,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	25,000
Town of Bedford	**225,000**
Bond Proceeds	
Property Tax	
Total	**250,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	250,000
2028-29	
2029-30	
Total	**250,000**

Pearson Road Pump Station Upgrade

- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Pearson Road** - This station is 30 plus years old and components are beyond their useful life and some components have begun to fail. The Town of Bedford is responsible for 90% of the Upgrade Costs.
- Estimated Upgrade Cost - $250,000
  - $25,000 for engineering design
  - $250,000 for construction

Capital Improvements Program
PROJECT REQUEST FORM

Project: Ugrade Burt Street Pump Station

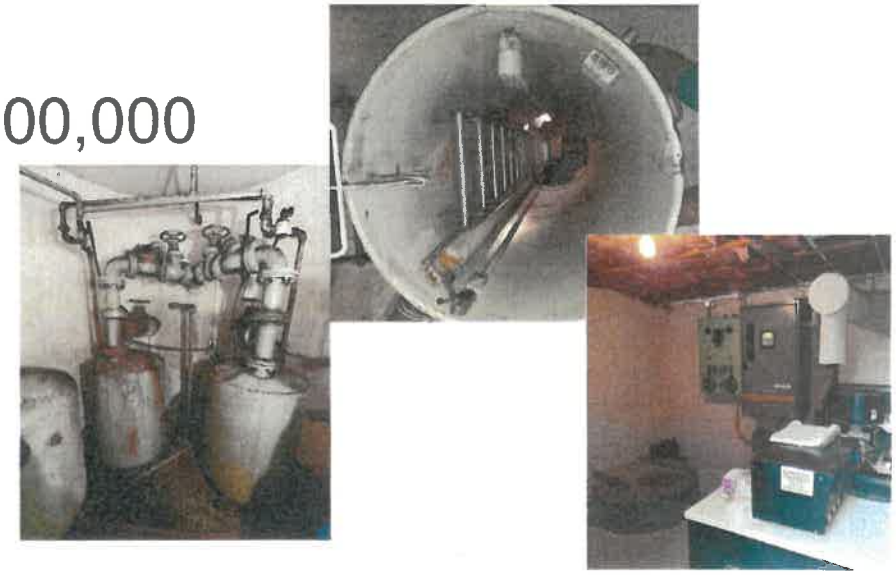
Project same as reflected in prior CIP? Yes: No: X
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: X Scope: None: (Check all that apply).

Explanation and Need: The station was built in the early 1980's. The life expectancy of the pump station is 20 - 30 years. The station is now 36 plus years old and all the components have begun to fail. Upgrade wil include removing and replacing pumps, controls, and alarm system.

Estimated Cost	
Design	50,000
Construction	250,000
Equipment	200,000
Trade-In Allowance	
Total	**500,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	50,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	**50,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	500,000
2025-26	
2026-27	
2027-28	
2027-28	
Total	**500,000**

Burt Street Pump Station Upgrade

- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Burt Street Pump Station** – This station is 44 years old and uses ejector pumps to pump sewage. The station will be upgraded to current technology which will likely include submersible pumps.
- Estimated Upgrade Cost - $500,000
  - $25,000 for engineering design
  - $475,000 for construction



Capital Improvements Program
PROJECT REQUEST FORM

Project: Upgrade Heron Cove 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: X Scope: None: (Check all that apply).

Explanation and Need: The station was built in early 1990's. The life expectancy of the pump station is 20-30 years. The station is now 29 years old and all the components have begun to fail. Remove and replace pumps, controls, and alarm system.

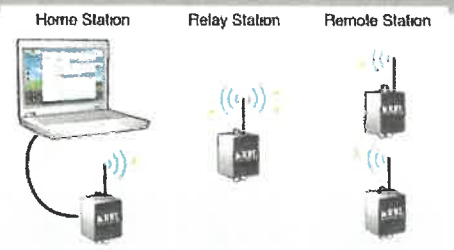
Estimated Cost	
Design	
Construction	100,000
Equipment	100,000
Trade-In Allowance	
Total	**200,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	200,000
Bond Proceeds	
Property Tax	
Total	**200,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2024-25	
2025-26	
2026-27	200,000
2027-28	
2028-29	
2029-30	
Total	**200,000**

Heron Cove Pump Station Upgrade

- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Heron Cove** – This station is 30 plus years old and components are beyond their useful life and some components have begun to fail.
- Estimated Upgrade Cost - $20,000
  - $20,000 for engineering design
  - $180,000 for construction

PROJECT REQUEST FORM	
Project: Radio Telemetry Update	
Project same as reflected in prior CIP? Yes: X 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).	
station is 20 - 30 years. The station is now 36 plus years old and all the components have begun to fail.	
Estimated Cost	
Design	
Construction	
Equipment	85,000
Trade-In Allowance	
Total	**85,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	85,000
Bond Proceeds	
Property Tax	
Total	**85,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	50,000
2024-25	
2025-26	
2026-27	
2027-28	35,000
2028-29	
Total	**85,000**

Telemetry Upgrade



- The nine remote wastewater pumps stations communicate to WWTF via a combination of radio telemetry and cellular systems.
- Six pump stations communicate to the WWTF via radio telemetry. The three remaining pump stations communicate to the WWTF via cellular data plans.
- The design for the telemetry upgrade for the remaining pump stations is included in CIP ($25,000). Actual upgrades will be included with the individual pump station upgrades.

PROJECT REQUEST FORM	
Project: PLC Cabinet Updates	
Project same as reflected in prior CIP? Yes: X 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 PLC cabinets for the Aeration Blowers, Rotary Drum Thickeners, Septage Receiving are circa 2006 and the Screw Press control cabinet is circa 2011. The touch screens are difficult to navigate the PLC controls are Allen Bradley 505's while still available they are more expensive and difficult to replace then the more current Allen BRadley Micrologix. These should be replaced before they are completely obselete.	
Estimated Cost	
Design	
Construction	100,000
Equipment	150,000
Trade-In Allowance	
Total	**250,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	250,000
Bond Proceeds	
Property Tax	
Total	**250,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2024-25	
2025-26	250,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**250,000**

PROJECT REQUEST FORM	
Project: Agitator PLC Update	
Project same as reflected in prior CIP? Yes: X 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 station was built in the early 1980's. The life expectancy of the pump	
Estimated Cost	
Design	
Construction	70,000
Equipment	70,000
Trade-In Allowance	
Total	**140,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	140,000
Bond Proceeds	
Property Tax	
Total	**140,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	140,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	**140,000**

PWD CIP
FY 24-30

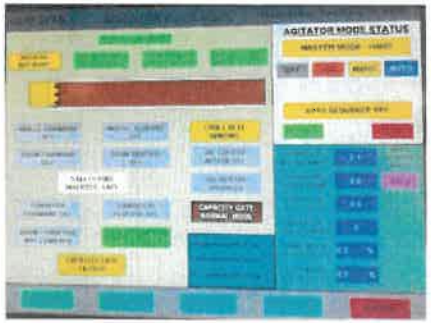
Compost Agitator Upgrade

Upgrade wireless communication between the Agitator and Dolly PLCs. Cost of upgrade $71,750 for each agitator (Total $143,000) - Complete FY 22/23

Reasons:

- Safety – slip trips fall, having to climb over compost to reset agitator, possible exposure to toxic gases
- Reduces time for operation activities. Improves consistency of operation.
- Reduces trouble-shooting time. Reduces service trips required of BDP.
- Produces valuable process information which can be used to improve operation.

After the upgrade all the significant wear items will have been replaced and with the like new plc upgrade the machine will operate as a like new machine and be considerably safer for the operators



Capital Improvements Program
PROJECT REQUEST FORM

Project: Nutrient Removal Design Project

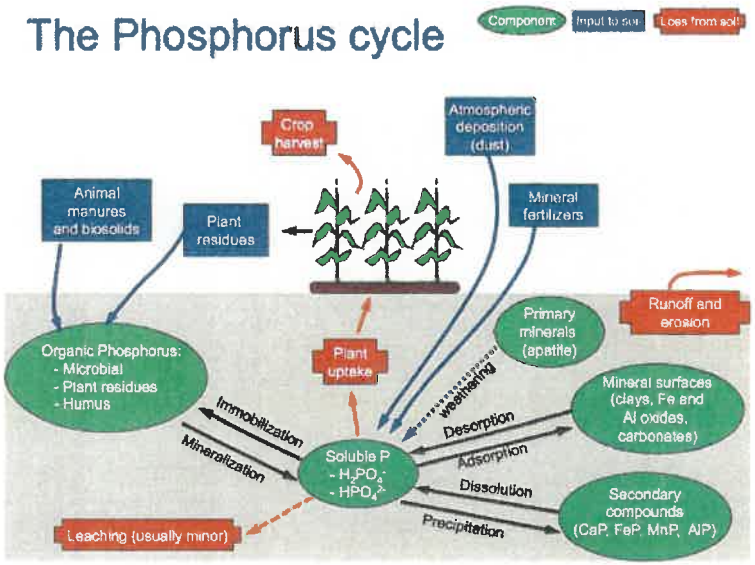
Project same as reflected in prior CIP? Yes: No: X
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: X Scope: None: (Check all that apply).

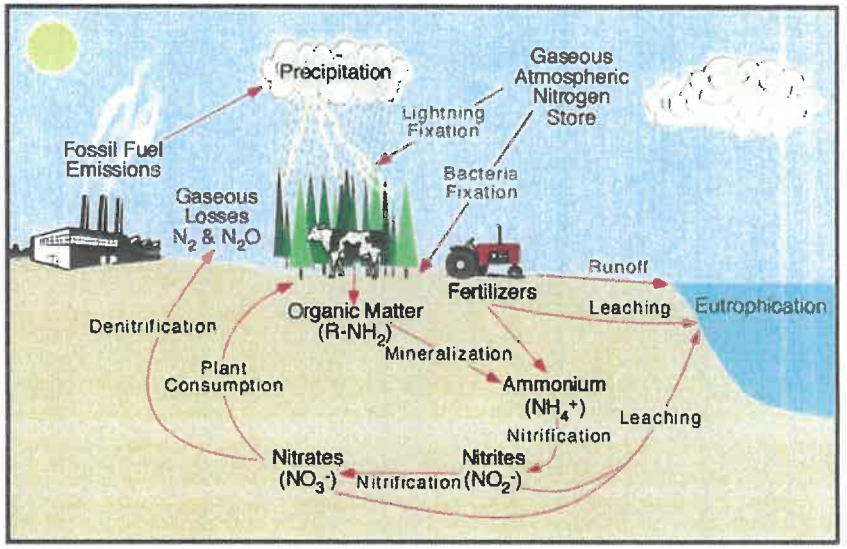
wastewater treatment facilities which discharge to the Merrimack River. In addition, NHDES is currently, reviewing their nutrient load alternatives for establishing nutrient limits in WWTF discharge permits that do not use the 7Q10 low flow. Based on discussions both a nitrogen and lower phosphorus limit may be imposed in the future. The cost is a place holder for the next NPDES permit cycle. A design project may be required.

Estimated Cost	
Design	250,000
Construction	
Equipment	
Trade-In Allowance	
Total	**250,000**
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (SRF)	250,000
Bond Proceeds	
Property Tax	
Total	**250,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	250,000
2029-30	
Total	**250,000**

Nutrient Removal Upgrade

- EPA has recently imposed nitrogen monitoring requirements and lower phosphorous limits to municipal wastewater treatment facilities which discharge to the Merrimack River.
- Based on discussions with EPA both a nitrogen and lower phosphorus limit may be imposed in the future.
- The cost of $250,000 is a place holder for the next NPDES permit cycle to complete a design project if nutrient removal is required.





Capital Improvements Program
PROJECT REQUEST FORM

Project: WW TREATMENT PLANT Phase VI & VII Upgrades

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: Scope: None: (Check all that apply).

Explanation and Need: Upgrade components that were removed from the Phase III Bid because of cost.

Estimated Cost:	
Design	500,000
Engineering - Construction Administration	675,000
Construction - includes purchase of equipment - Estimate provided by Methuen/Wright Pierce	13,825,000
Equipment	
Trade-In Allowance	
Total	**15,000,000**
Financing:	
Federal/State Grant	2,000,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds - SRF Loan	13,000,000
Property Tax	
Total	**15,000,000**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	0
2025-26	0
2026-27	0
2027-28	0
2028-29	0
2029-30 Place Holder	15,000,000
Total	**15,000,000**

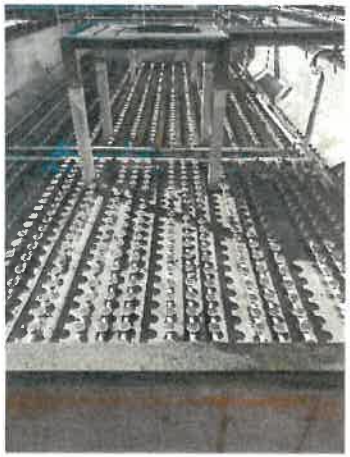
PHASE VI / VII WASTEWATER FACILITY IMPROVEMENTS

PWD CIP

FY 24-30

The total cost for the Phase VI / VII Upgrade is estimated at $15.0 million.

This will include upgrading or replacing items that were installed in 2006 during the Phase I upgrade; Rotary Drum Thickeners, Odor Control System, Septage Receiving Unit and Building. Other identified items as part of these upgrades will address, original civil work not covered in the Phase III-V upgrade; valves and lines on the Aeration Tanks, Equalization Tanks and Primary Tanks, a rebuild of the compost Bio-filter and a third Agitator. Upgrades to the electrical MCC'S at Compost and in the Headworks building and other original 120v /130V electrical systems. We will also look to address needed modifications of the Aeration system to meet an anticipated more stringent nutrient limit; a third Aerzen Blower, Nitrate Recycle pumps, control gates and valves.



Informational Sheets for Minor Projects

Capital Improvements Program

PROJECT REQUEST FORM

1. Description of Project: Wasserman Park Beach Phase 4

2a. Was this same project reflected in the prior CIP? No

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 X_; scope _; none __ **(check all that apply)**

Explanation: Wasserman Park Beach Phase 4 which includes addressing erosion and accessibility on the north side of the beach above what is being completed in 2021-2022.

3. Expected Useful Life: 30 years

4. See attached sheet

5. Estimated Cost:	100,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	0
Bond Proceeds	
Property Tax	100,000
Total	100,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	100,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**100,000**

Wasserman Park Beach Phase IV

- Explanation of Need: In Spring 2022, we completed the first phases of the Beach Renovation Project at Wasserman Park which dealt specifically with the right hand side of the beach as you are looking at the water (to the right of the 3 big pine trees) by building a perched beach and excavating all the mud and muck out of the unusable swimming area.

Capital Improvements Program	
PROJECT REQUEST FORM	
1. Description of Project: Skateboard Park 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 _; scope _; none _	
(check all that apply)	
Explanation: Relocation or Replacement of the O'Gara Drive Skate Board Park.	
3. Expected Useful Life: 20 years	
4. Explanation of Need:	
5. Estimated Cost:	175,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	175,000
Bond Proceeds	
Property Tax	-
Total	175,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	175,000
2029-30	
Total	**175,000**

Skateboard Park Replacement

- The current Skate Board Park on O'Gara sits on land that is owned by the Merrimack School District. We are currently on a year to year lease of that land and at any point the School District could choose not to extend the lease and so we are trying to be prepared. Even if the Park remains where it is; the equipment is old and out of date and needs to be replaced. Our existing skateboard park has a wooden sub frame to it and considering the age of the structure, we are not confident that once we take it apart, we will be able to put it back together again and still have it be a solid and sturdy structure. Right now we're spending about $4,000 every year and a half to two years replacing panels on the existing park. One of the reasons for this is because of the weight of the two quarter pipes that we have in our existing park. Being on an asphalt pad, the corners of the quarter pipes sink a little into the asphalt during the summer which then causes the individual skate lite panels to crack. Modern skatepark equipment is more durable and we would look to build the park with a concrete bases under the heavy equipment as opposed to asphalt to avoid the sinking issue we currently have. To replace the equipment that we have with modern skate park elements the estimate is $150,000 if the park is in the same location. If we need move the park to a different location and create a base from scratch, we are looking at an additional $24,700 for a new base surface for a total cost of $174700

Capital Improvements Program	
PROJECT REQUEST FORM	
1. Description of Project: Wasserman Park Road Improvement and improved parking	
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 For	
and briefly explain why the changes have been made: cost __; year _; scope __; none _X_	
(check all that apply)	
Explanation: We are looking to repair the Wasserman Park Road System as well as improve parking within the Park.	
3. Expected Useful Life: 15 - 20 years	
4. Explanation of Need:	
5. Estimated Cost:	230,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	-
Property Tax	230,000
Total	230,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	80,000
2026-27	80,000
2027-28	70,000
2028-29	
2029-30	
Total	**230,000**

Wasserman Park Road Improvement

- We are looking to repair the Wasserman Park Road System as well as improve parking within the Park. The Park road system has been slowly deteriorating over the last 4 – 5 years with the increased amount of traffic that is utilizing it particularly on the road that leads down to the Waterfront Parking Lot that was created in 2015. In summer 2021; we experienced torrential rain storms on a nearly weekly basis; which has caused significant damage to the park road system as it keep washing away and we end up with 12" deep holes along the roadway which someone is going to step in and get hurt. Public works was out 5-6 times since last year trying to patch the roadway and repair the washouts, but we've gotten to the point where we need a more permanent solution. The Park road itself was never built for the amount of traffic it gets and it's not wide enough for proper emergency vehicle access. From the Parks & Recreation Office down past the tennis courts it is currently setup for two-way traffic. In theory, if a car coming down the hill sees someone coming up the hill, they are supposed to yield near the Parks & Recreation Office until the other vehicle passes. In reality what happens is that don't yield and instead they drive up onto the grass on the edge of the road to pass each other. As a result, this causes the edges of the roadway to further buckle and crack.

- For this project, we would like to widen the entry road to 16 feet (Per DPW recommendations) from the entrance to the park, down to the Parks & Recreation Office where it would widen to 20 feet from this point down past the tennis courts which has two way traffic on it. We would then loop back up past the Function Hall with a 16" foot wide road straight out to the park's exit. This portion of the project will fix the deteriorating roads build in some curbing as well as address some of our water runoff issues by improving access to draining. For this portion of the project Public Works Director Kyle Fox has estimated $200,000.

- The second part of this project is to improve parking and access to the park's amenities by building an additional parking lot above the basketball courts (near the Function Hall) for easier access to the Function Hall, Playground & Sports Fields. This past year; we generated nearly $10,000 in revenues from renting out the Function Hall between September – May. If you are attending an event at the Function Hall and you're all dressed up; currently you have to park in the parking lot behind the Parks & Recreation Office or down a steep hill from the Parking Lot by the Dog Park. Walking across the lawn in heels for example is not ideal and creates a safety hazard with the loose gravel and uneven rocky terrain. Many of these events are taking place at night and while we have some lighting on the roadway, it's not enough to clearly see by. If you're a parent taking your kids to the playground or to Football practice, we get constant complaints about the length of the walk. In the winter months, it makes using the Function Hall nearly impossible after any snowstorm because even when we tell people not to drive down the hill; they do it anyway, and then they get stuck.
- What I would like to do is create a parking lot where the old MYA Cabin used to be (above the basketball courts) to create a specific parking lot people are allowed to legally park and eliminate the above issues. We have the room to create a parking lot with approximately 30 parking spaces in this otherwise unused space. In a meeting with Public Works Director Kyle Fox; he has given me an estimate of $30,000 for this portion of the project.
- The total project combined would be $230,000.

Capital Improvements Program

PROJECT REQUEST FORM

1. Description of Project: Replacement of Martel Field Lights & New Lights at Green Field Farms

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 _; none __ **(check all that apply)**

Explanation: Athletic Field Lighting Project to replace the lights at Martel Field and add new lights to the new fields at Green Field Farms property.

3. Expected Useful Life: 30 years

4. Explanation of Need:

5. Estimated Cost:	391,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	390,000
Bond Proceeds	0
Property Tax	-
Total	390,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
2029-30	390,000
Total	**390,000**

Replacement of Mertel Field Lights & New Lights at Greenfield Farms

- The current field lights on Martel Softball Field are 20+ year old and 3 out of the last 4 years, we have had individual light fixtures keep breaking. Part of the challenge in repairing the lights is that the current poles are taller than the Town's bucket truck can reach and so when repairs are needed; the Town not only has to schedule the time with the electrician to come in but also has to coordinate that time to rent a taller bucket truck to reach the lights. This process often takes weeks to complete before the repairs can be made and teams are then playing with fewer lights creating a safety issue. The lights are nearing the end of their lifespan and so we are recommending replacing the lights with modern equivalents; which are more energy efficient. The second issue that we have with the existing light towers is that the lights are too short for Adult Softball to begin with. The current lights are on telephone poles, which are 40 feet tall, but for Adult Softball; which plays on that field, the light towers should be at least 50 feet tall to provide proper lighting and visibility of the field. Kyle Fox obtained an estimate for a total of 20 lights spread out between 8 lights poles of 350 LED Sports Lighting at a cost of $76,000, but factoring 30% for inflation costs; our revised number is $98,900. Martel Field is one of only 3 fields in Town which has lights on them to begin with and is the only adult softball field with lights.New lights would be modern LED lighting which would provide better coverage and visibility and actually reduce ambient light off the fiel reducing the impact to the neighborhood. Since they would be LED lights, there should also be a significant savings on electricity.

- The second part of this project would be to add lights to the 2 new multipurpose fields at Green Field Farms. At these fields we would only need 40 foot light towers since the fields wouldn't be used for baseball or softball and so it is less expensive per field and we would be looking at an estimated cost of $146,000 per field tor a total of $292,000 to put lights on both fields. Lights would significantly increase the availability of the field which are always in high demand and we have such a tremendous shortage. Bidding light projects should generate some savings on the bids as opposed to doing them one at a time and new lights come with a 25 year warranty on parts and labor. There is already a line item in the FY 25-26 budget for 1million dollars as a bond project. The total cost for lights at the 3 field would be $390,900. With this project, there is the potential to obtain a matching grant from the Land & Water Conservation Fund for up to 50% of the total cost . which would further reduce the cost of this project.

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

Explanation: We are looking to restore the basement of the Function Hall at Wasserman Park. More than a decade 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 original framing for all the original rooms. We have 2500 square of dead space that is heated and has sprinklers already. We would like to turn this into usable space for smaller meeting and activty rooms.

3. Expected Useful Life: 50 years

4. Explanation of Need:

5. Estimated Cost:	100,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	
Bond Proceeds	-
Property Tax	100,000
Total	100,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	100,000
2029-30	
Total	**100,000**

Function Hall Basement Retrofit

- 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 drop ceiling. This will create five or six individual meeting/activity rooms, bathrooms 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 either add a ramp to the side of the Function Hall building running down the side of the building or by removing the front entrance staircase and installing a lift in that space.
- 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 9 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. On average we spend $5000 - $7,000 per year maintaining these seasonal buildings and as they age it is getting even more expensive. If the basement of the function hall was finished space; then these cabins become less important to the summer programs as well as to provide additional meeting space. In the long run, it will save us money on maintenance costs while providing tremendous value. Based on other projects that we have completed over the last few years, I am estimating a need of $100,000 to finish off the basement into usable space

Capital Improvements Program

PROJECT REQUEST FORM

1. Description of Project: Irrigation for Wasserman Park Football Field

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: We are looking to install an irrigation system onto the Football Practice field at Wasserman Park.

3. Expected Useful Life: 30 years

4. Explanation of Need:

5. Estimated Cost:	60,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	-
Property Tax	60,000
Total	60,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	2,000
Total	2,000
8. Project Period:	
2023-24	
2024-25	
2025-26	62,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**62,000**

Wasserman Park Irrigation

- We are looking to install an irrigation system onto the Football Practice field at Wasserman Park. This particular field is used by MYA Football who submitted the request to us and which 100 + people per night using the field 5 nights per week from August - November.

- There is currently no irrigation here and due to the nature of football, by the Middle of August this field is more dirt than grass for most of the season. It has gotten to the point where the MYA is running a hose from the Function Hall all the way out to the field (over 1000 feet) to try and water down the field before each practice. The Town has also had the Fire Department bring a pump truck out to water down the field to try and cut down on the dust but the effects are limited. As the kids are playing there is a giant cloud of dust across the field; which make it a health hazard for the players and coaches. Unfortunately due to our field shortages in Town, there is no other alternative field location to move these practices football too.

- We are looking to install an irrigation system so that the grass grows better and eliminates the issue. We have received an estimate of $50,000 from Stateline Irrigation who manages all of the irrigations systems on the other athletic fields in Town. We know that we may have an issue with ledge as well as increasing costs due to inflation between now and next year and so we are requesting $60,000 and then there will be the cost of the water which we are budgeting at $2,000 per year.

Capital Improvements Program

PROJECT REQUEST FORM

Project: New Voting Machines for Town Clerk / Tax Collector

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

Estimated Cost:	
9 Voting Machines (3 per polling place)	80,000
Trade-In Allowance	0
Total	**80,000**
Financing:	
Private Grant	
Bond Proceeds	
Property Tax	
Total	**0**
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	**0**
Project Period:	
2023-24	
2024-25	
2025-26	80,000
2026-27	
2027-28	
2028-29	
2029-30	
Total	**80,000**

Voting Machines

- The machines NH is currently authorized to use are older and have not been manufactured for several years. Many municipalities have had difficulty obtaining replacement parts when there are breakdowns as parts are becoming scarce. The SOS's office anticipates that the legislature and the ballot law commission will approve a few different vendors for municipalities to use in the upcoming year or so. There is an expectation that municipalities will be given some time to secure funding to replace machines prior to the current machines becoming "unauthorized" for use. Municipalities that do not use machines hand count ballots. Hand counting is not something that would be practical for Merrimack.

- Merrimack currently utilizes 3 machines per polling location for a total of 9 machines. Current estimated costs for new machines are between $6500 and $9000 per unit. As such, we should plan to add up to $81,000 to the CIP for the anticipated replacement costs.

Compost Blowers

PWD CIP
FY 24-30

- CIP Minor 5 year project.
- 75 Blowers installed in 1994 when Compost Facility was built.
- Blowers are essential to Compost Operation.
- Blowers are beginning to fail.
  - Extremely corrosive environment.
  - Beyond useful life.
- Purchased 15 Blower FY22/23
- Replace 15 blowers per year for next 4 years.
- Cost per year $33,000.