

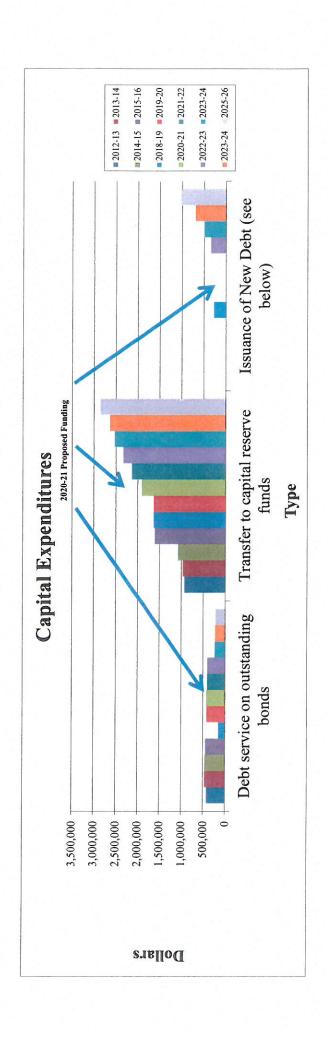
TOWN COUNCIL – AGENDA REQUEST FORM

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

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

		MEETING 1	Information					
	lovember 25, 2019 vn Manager Eileen (Paul T. Micali	Cabanel and		eeting: December 5, 2019				
Department:				uired: 30 minutes				
Speakers:			Backgrour Supplied:	nd Inio. Yes: No: No:				
	CATEGORY OF BUS	SINESS (PLEA	SE PLACE AN "X" IN THE					
Appointment:			Recognition/Resignment:	gnation/				
Public Hearing:			Old Business:					
New Business:		\boxtimes	Consent Agenda:					
Nonpublic:			Other:					
		Титиз	OF ITEM					
2020-2026 Capita	al Improvements Pro	ogram (CIP)	Presentation					
		DESCRIPT	TION OF ITEM					
Town Council to be presented with the details of the 2020-2026 CIP.								
		Referen	ICE (IF KNOWN)					
RSA:			Warrant Article:					
Charter Article:			Town Meeting:					
Other:		_	N/A					
	EQUIPMENT REQ	UIRED (PLEAS	SE PLACE AN "X" IN THE	APPROPRIATE BOX)				
Projector:			Grant Requirement	nts:				
Easel:			Joint Meeting:					
Special Seating:			Other:					
Laptop:			None:					
		CONTACT	Information					
Name:	Eileen Cabanel		Address	6 Baboosic Lake Road				
Phone Number	424-2331		Email Address	ecabanel@merrimacknh.gov				
		API	PROVAL					
Та Манадан	V [7]	No:	Chair/Vice Chair:	V				
Town Manager:	Yes _⊠_	NO	Chair vice Chair.	Yes No:				

PRODECTED Width Improvement Production	Schedule 1												
The control of the co	Capital Improvements Prog PROJECTED MUNICIPAL PROPERT	gram FY TAX IMPACT											
The ethics which the control of the	Capital Expenditures		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26			
The final fi	Debt service on outstanding bonds Transfer to capital reserve funds		155,525	429,915	425,435	415,761	410,731	244,145	236,240	228,335			
Classified Fronting of capital repeals 2,000.00 2	Issuance of New Debt (see below)		388 101	2,000,000,000	1,710,000	4,133,000	355 100	250 355	705 446	2,860,000			
Classificate Districts (Comparing of Chinal Economics of Chinal Economics (Classificate Districts (Comparing of Chinal Economics (Comparing of Chinal Eco	Total property tax financing of capital expenditures		2,083,626	2,069,915	2,335,435	2,550,761	3,101,929	3,287,400	3,576,686	4,130,392			
State Stat	CIP Major Projects Issuence of New Dake		01 0100	00,000	10 0000	20 1000							
Comparison Com	Public Safety Complex (25 Yr) {\$7,831,000}			07-6107	- 70707	77-1707	356.198	352.553	348.908	345.263			
Comparison of CT Comparison	Highway Garage - Replacement (20 Yr)		288,101		-	•	,	'		-			
Capital Recerve Funds Section	SLE McQuestion Rd (15 YRS) {\$1,770,000} Atheletic Field (10VR) {\$1,750,000}				•	•		155,702	153,188	150,674			
Capital Reserve Finality Capital Reserve Fin	Library (30 Yr) {\$6,000,000}			1 1						345,604			
Copied Recerve Fands Sander Recerve Fands Historic	Total property tax financing of CIP major projects		288,101		•	1	356,198	508,255	705,446	1,042,057			
Particle			- C	pital Reserve Fur	ding								
Control Reserve Fund 2006-01 2016-12 2				Histor	ic Funding					Projected	Funding		
State Stat		2006-07	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Part Principe Part Princip	Ambulance	20,000	000'09	85,000	115,000	80,000	80,000	125,000	125,000	125,000	125,000	150,000	175,000
Part Equipment Part	Athletic Field Development	- 000 01	- 000 771	. 000	1 000 407	1 00	1 00	15,000	25,000	25,000	20,000	20,000	20,000
Part	Computer Equipment	26,000	35,000	35,000	35,000	35,000	35,000	125,000	125,000	100,000	100,000	100,000	100,000
ay Englanement 100,000 35,000 160,000 355,000 460,000 355,000 460,000 355,000 460,000 355,000 460,000 355,000 460,000 456,000	DW Highway Intersection Improvements	115,000	20,000	20,000	50,000	20,000	20,000	75,000	75,000	75,000	75,000	75,000	100,000
18 25 25 25 25 25 25 25 2	Fire Equipment	100,000	000'56	160,000	192,000	250,000	250,000	325,000	325,000	400,000	425,000	450,000	450,000
10,000 15,000 10,000 1	Highway Equipment	145,000	300,000	300,000	325,000	400,000	400,000	400,000	450,000	450,000	475,000	475,000	200,000
V. Bid Maintenance 1,000 16,000 35,000 75,000 75,000 75,000 75,000 75,000 75,000 100,000 <	Landfill	1 1					•	1	•	1	•	•	•
state Responsibility 15,000	Library Bld Maintenance	1,000	10,000	35,000	35,000	75,000	75,000	75,000	75,000	100.000	100.000	100,000	100.000
15,000 1	Playground Equipment		•	•	•	•			•	•	-		-
Line Extension 115,000 600,000 600,000 600,000 125,000	Real Estate Reappraisal		15,000	15,000	15,000	15,000	15,000	15,000	25,000	25,000	25,000	25,000	25,000
Water Disposal 10,000 600,000 600,000 600,000 450,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 345,000 355,000 35,00	Sewer Line Extension	115,000				. ,				'			
Vaste Disposal 10,000 45,000 65,000 125,000	Road Infrastructure CRF*		000,009	000,009	000,009	450,000	450,000	545,000	700,000	825,000	950,000	1,000,000	1,150,000
Reserve Fund Transfers Reserve Fund Transf	Solid Waste Disposal	10,000	45,000	65,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Signal Preemption System	GIS	•	65.000	000 59	20.000	- 000 00	- 000 02	- 000 00	- 000 00	- 000 00	- 000 00	- 000 00	- 000 00
Reserve Fund Transfers 857,647 1,431,000 1,602,000 1,630,000 1,630,000 1,630,000 1,630,000 1,530	Traffic Signal Pre-emption System	•	10,000	10,000	15,000	5,000	5,000	5,000	2,000	2,000	2,000	2,000	5,000
Expendable Trust Funds 10,000 15,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1,35,000 2,3	Capital Reserve Fund Transfers	857,647	1,431,000	1,602,000	1,687,000	1,630,000	1,630,000	1,900,000	2,125,000	2,325,000	2,525,000	-	2,850,000
10,000 15,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1,00													
Sewer Fund Sewer Fund 75,000 75,000 350,000 350,000 350,000 525,000 520,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 950,000	Milfoil Total property tax financing	10,000	15,000	1,612,000	1,697,000	1,640,000	10,000	1,910,000	2,135,000	10,000	10,000	10,000	10,000
The State of the Projected Funds 867,647 1,521,000 1,997,000 1,940,000 1,990,000 2,410,000 2,660,000 2,860,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	Sewer Fund												
CRF & Expandable Trust Funds 867,647 1,521,000 1,687,000 1,997,000 1,990,000 2,410,000 2,660,000 2,860,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 3,060,000 4,00,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 950,000 100,000	Sewer Intrastructure Improvements		75,000	75,000	300,000	300,000	350,000	200,000	525,000	525,000	525,000	525,000	525,000
Infrastructure CRF Breakout of funding Projected Funding Projected Funding Projected Funding Projected Funding Projected Funding 2020-21 2021-22 2022-23 2023-24 2023-	Total CRF & Expandable Trust Funds	867,647	1,521,000	1,687,000	1,997,000	1,940,000	1,990,000	2,410,000	2,660,000	2,860,000	3,060,000	3,160,000	3,385,000
Infrastructure CRF Breakout of funding ge 200,000 300,000 325,000 350,000 350,000 350,000 350,000 350,000 400,000 350,000 400,000 350,000 400,000 350							The second of th	2020-21	2021-22	Projected	Funding 2023-24	2024.25	30,5-36
Sec 200,000 355,000 350,000 Iks 275,500 300,000 400,000 400,000 100,000 100,000 100,000 200,000 200,000 100,000 200,000 95,000 95,000 95,000	*Road Infrastructure CRF Breakout of funding												
7.7.3.00	Dramage Sidewalks							200,000	300,000	325,000	350,000	400,000	400,000
700.000 825.000 950.000 1	Roads							70,000	100,000	100,000	200,000	200,000	200,000
1 000,000 000,000 000,000								545,000	700,000	825,000	950,000	1,000,000	1,150,000



Schedule 2 CAPITAL IMPROVEMENTS PROGRAM MAJOR PROJECTS

AI.	Downstern	Post of Post of									T		Planning
No	Department	Project Description		Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Back-up on pg	recomme
				Land Bank CRF	-	-	429,000	-	-	-	_		recomme
	Fire/police	Public Safety Complex (11,025,000)	R	Budget/Other	-	-	2,500,000	-	-	-	-	-	
			1	Bond	-	-	7,831,000	-	-		-	7	
-				Private Donation	_	-	265,000	-	-	-	_		
	Fire	South Fire Station (\$650,000)	n	Fire Station CRF (South)			265,000						
-			I K	Private Donation Road Infrastructure CRF			385,000						
	Admin/Engineering	Bridge Replacement - US 3 (DW Highway)/Baboosic Brook (\$3.606,260)	R	State Funding	-	-	-	-	382,303	338,948	-	9 - 10	
		Bridge Replacement - US 3 (DW Highway)/Souhegan River - Chamberlain Bridge	-			-	-	-	1,529,213	1,355,795	-	9-10	
	Admin/Engineering	(\$215,000)	R	Road Infrastructure CRF State Funding	-		-	8,600	-	34,400	-	11 - 12	
_	Admin/Engineering	Stormwater Drainage Improvements / Permit Compliance	-		-		-	34,400	-	137,600	-	11-12	
	Admin/Engineering	Sidewalks		Road Infrastructure CRF	200,000	100	250,000	250,000	300,000	300,000	300,000	13 - 14	
	Admin/Engineering			Budget/Road Infrastructure CRF		200,000	200,000	200,000	200,000	200,000	200,000	15 - 18	
-	Admin/Engineering	Gail Road between Nora and Joey Drainage Improvements	R	Road Infrastructure CRF	-	350,000	-	-		-	-	19 - 20	
	Admin/Engineering	Woodland Drive Area Drainage Improvements (Deerwood, Birchwood, Pinetree,	n										West of the second
	Admin Engineering	Hartwood, & Timber) {\$2,250,000}	R	Road Infrastructure CRF				450,000	450.000	450.000	4=0.000	21 - 22	
	11:75			Road Improvement (Registration Fee)	125,000	125,000	125,000	NAME OF TAXABLE PARTY.	450,000	450,000	450,000		
	Admin/Engineering	Paving - Infrastructure Improvements	R	Budget	725,000	925,000	-	125,000	125,000	125,000	125,000	23 - 25	
on public	Admin/Engineering	Paving - Infrastructure Improvements - Gravel Roads	D	Road Infrastructure CRF	123,000	745,000	975,000	1,025,000	1,075,000	1,125,000	1,175,000		
_	Admin/Engineering	Paving - DW Highway (Greely toward the center of Town)		DW Highway CRF	_		-	-	-	300,000	-]	26 - 27	The H
	A SO		IK.	Road Infrastructure CRF			-	-	200,000	-	200,000	28 -29	1100 a 14000
	Admin./Engineering	Wire Road Intersection Improvements (TYP, FY2027)	R	Federal Funding	-	-	-	-	-	-	222,875	30 -31	
_	Admin/Engineering	Turkey Hill Road Intersection Improvements	T		-	-	-	-	-	-	891,499	30 -31	
_		a a recy 11111 road intersection improvements	- K	Road Infrastructure CRF	300,000	-	-	-	-	-	-		
	Admin/Engineering	Merrimack River Boat Ramp Access Improvement	R	Road Infrastructure CRF			200,000	-	-	-	-	22 22	
-	Admin/Fraincein	Compared to the control of the contr		Federal Funding			200,000	-	-		-	32 -33	
1	Admin/Engineering	Seaverns Bridge Canoe Launch Ramp - Slope Stabilization	R	Road Infrastructure CRF		50,000	-	-	-	-	-	34 -35	
	Admin/Engineering	Sidewalk Improvements Plan (TAP Applications) *	R	Road Infrastructure CRF	-		195,000	-	195,000	-	195,000		
				Federal Funding	_	-	780,000	-	780,000	-	780,000	36 -37	
	Admin/Engineering	Sewer Line Extensions (McQuestion Sewer Basins)		Bond		-	-	1,770,000	-	-	- 1		
	Admin/Engineering	Sewer Line Extensions (Mayflower Sewer Basins)		Road Infrastructure CRF				590,000		1000		38 -39	
	Admin/Engineering	Depot Street Boat Ramp Repairs	N	Road Infrastructure CRF	15,000	150,000	-	-	-	-	-	40 - 41	
-	Library	HVAC	R	Library Maintenance CRF	-	-	_	-1	-	-	100,000	40-41	
	Library	Sprinkler System	R	Library Maintenance CRF	-	-	_	-	-		100,000		
	Library	Sidewalk	R	Library Maintenance CRF	-	_		-					
:	Library	Slate roof		Library Maintenance CRF		_			-	-	100,000	42	
3	Library	Elevator		Library Maintenance CRF	-			100.000	-	-	100,000	43	
	Library	New Library (place holder)		Bond		-		100,000	_	-	-	44	
5	Community Development	Master Plan	R		-	-	-	-	-	-	6,000,000	45	
			+	Bond	-	-	-	-	-	200,000	-	46	
	Parks & Recreation	New Athletic Fields (place holder)	Α	Bond	-	-	-	-	750,000	-	-	45	
-	TOTAL CENTED AT THE			Dona	-					-	1,000,000	47	
	TOTAL GENERAL FUND				1,365,000	2,050,000	14,600,000	4,553,000	5,986,516	4,566,743	11 939 374		
			4					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,755,625	1,000,710	11,505,574		
1	Wastewater	Relocate sewer connector under Everett Turnpike (FKA Exec. Pk. Pump Station)	R	Wastewater CRF	-	-	-	500,000	-			48 - 49	
2	Wastewater	Wastewater Treatment Plant Phase III and Pump Station Upgrades	T _D	User Fees State Loan SRF	13,100,000	9,020,000		-	-			The state of the s	
_	Wastewater	Wastewater Treatment Plant Sawdust Storage Building (Total Bond \$22,520,000)	R	User Fees State Loan SRF		500,000	-	-		-		50	
3	Wastewater	Pennichick Square Pump Station	R	User Fees State Loan SRF	-	-	50,000		250,000	-	- 1	51	
						-	-		The state of the s			52	
4				User Fees State Loan SRF				-	•	22,500	-	53	
4	Wastewater	Pearson Road Pump Station - Merrimack Contribution	R	User Fees State Loan SRF Bedford Contribution	-					202,500	-		
		Pearson Road Pump Station - Merrimack Contribution	R	Bedford Contribution	-	-	-		-	455 000			
5	Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station		Bedford Contribution User Fees State Loan SRF		-		-	-	175,000	-	54	
5	Wastewater	Pearson Road Pump Station - Merrimack Contribution		Bedford Contribution	-	-	-	-		175,000	250,000	54 55	
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station		Bedford Contribution User Fees State Loan SRF	-	-		-	-	-			
5 6	Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station		Bedford Contribution User Fees State Loan SRF		-		-	-	175,000	250,000 250,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station		Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF	13,100,000	9,520,000	50,000	500,000	250,000	400,000	250,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF	13,100,000	9,520,000	50,000	500,000 358,600	250,000 1,827,303	400,000			
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget	13,100,000 515,000 725,000	9,520,000	50,000 1,339,000 3,675,000	500,000 358,600 1,225,000	250,000 1,827,303 1,275,000	400,000 973,348 1,525,000	250,000 1,317,875 1,375,000		
5 6	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds	13,100,000 515,000 725,000	9,520,000 800,000 1,125,000	50,000 1,339,000 3,675,000 7,831,000	500,000 358,600 1,225,000 2,220,000	250,000 1,827,303 1,275,000 450,000	400,000	250,000 1,317,875		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153)	13,100,000 515,000 725,000	9,520,000	50,000 1,339,000 3,675,000 7,831,000 125,000	500,000 358,600 1,225,000	250,000 1,827,303 1,275,000	400,000 973,348 1,525,000	250,000 1,317,875 1,375,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153) Private Donation	13,100,000 515,000 725,000 - 125,000	9,520,000 800,000 1,125,000	50,000 1,339,000 3,675,000 7,831,000	500,000 358,600 1,225,000 2,220,000 125,000	250,000 1,827,303 1,275,000 450,000 125,000	973,348 1,525,000 450,000	250,000 1,317,875 1,375,000 7,450,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153) Private Donation State Aid	13,100,000 515,000 725,000	9,520,000 800,000 1,125,000	50,000 1,339,000 3,675,000 7,831,000 125,000 650,000	500,000 358,600 1,225,000 2,220,000	250,000 1,827,303 1,275,000 450,000	973,348 1,525,000 450,000	250,000 1,317,875 1,375,000 7,450,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153) Private Donation State Aid Federal Aid	13,100,000 515,000 725,000 - 125,000	9,520,000 800,000 1,125,000 - 125,000	50,000 1,339,000 3,675,000 7,831,000 125,000 650,000 - 980,000	500,000 358,600 1,225,000 2,220,000 125,000	250,000 1,827,303 1,275,000 450,000 125,000 - 1,529,213 780,000	400,000 973,348 1,525,000 450,000 125,000 - 1,493,395	250,000 1,317,875 1,375,000 7,450,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153) Private Donation State Aid	13,100,000 515,000 725,000 - 125,000 - 13,100,000	9,520,000 800,000 1,125,000 - 125,000 - 9,520,000	50,000 1,339,000 3,675,000 7,831,000 125,000 650,000 - 980,000 50,000	500,000 358,600 1,225,000 2,220,000 125,000	250,000 1,827,303 1,275,000 450,000 125,000	400,000 973,348 1,525,000 450,000 125,000	250,000 1,317,875 1,375,000 7,450,000 125,000		
5	Wastewater Wastewater	Pearson Road Pump Station - Merrimack Contribution Heron Cove Pump Station	R	Bedford Contribution User Fees State Loan SRF User Fees State Loan SRF CRF Funded through Budget Bonds Road Improvement (RSA261:153) Private Donation State Aid Federal Aid	13,100,000 515,000 725,000 - 125,000	9,520,000 800,000 1,125,000 - 125,000	50,000 1,339,000 3,675,000 7,831,000 125,000 650,000 - 980,000 50,000	500,000 358,600 1,225,000 2,220,000 125,000	250,000 1,827,303 1,275,000 450,000 125,000 - 1,529,213 780,000	400,000 973,348 1,525,000 450,000 125,000 - 1,493,395 400,000	250,000 1,317,875 1,375,000 7,450,000 125,000 - 1,671,499		

Schedule 3
Capital Improvements Program
MINOR PROJECTS

		Vec	Porless SCII	Model		Edi C		Current Year	YR 1	YR 2	YR3	YR 4	YR 5	YR 6
No	Department Assessing	Year	Replace SCH	Model Revaluation	R	Funding Source Revaluation CRF	_	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
-	Bld & Grounds	2004	15-20 yrs	450 4x4 w/ Dump Body, Plow	R		-	 	75,000	-		-	-	
	Bld & Grounds	2004	13-20 yrs	HVAC (PD)	N	Budget Budget	\dashv	1	-	-	-	50,000	-	
4	Bld & Grounds			Sprinkler System Town Hall	R	Budget	-	+		<u>-</u>	-		100,000	
5	Bld & Grounds			Reconstruct Parking Lots (Fire station) *(contingent on public safety complex)	R	Budget	\dashv	35,000		55,000	175,000			
6	Bld & Grounds			LED Lighting Upgrade (Town Hall/ Abbie Griffen Park)	N	Budget	\neg	33,000	52,146	55,000				
7	Bld & Grounds			Replace brick veneer siding (police) *(contingent on public safety complex)	R	Budget			32,140				75,000	
8	Bld & Grounds			Town Hall Space Needs Study	R	Budget			10,000				75,000	
9	Bld & Grounds			Reconstruct Parking Lots (Lower PD and Adult Community Center)	R	Budget			45,000					
_	Communications			Communications Recorder	R	Communication CRF		-1	-	-	25,000		-	
	Communications			Radio Base Stations	R	Communication CRF		-	-	-		120,000	-	
	Communications			Access Control / Facility Monitoring	R	Communication CRF		-	-	1 1 1 1	-		30,000	
	Communications Communications	-		Backup console fire/police CAD/RMS Server replacement/Dispatch upgrade	R	Communication CRF Communication CRF	_	- 250,000	50,000	-	-	-	-	
	Community Development	-		GIS Update & Maintenance Program	R	GIS CRF	+	250,000	10,000	-	-	-	-	
	Fire	2019	EOL	Building Upgrade to Reeds Ferry (Station 3)	—	Shed Harris Fund	+		10,000					-
	Fire	2016	100k (miles)	Ambulance 233	R	Ambulance CRF	+	 			250,000			95,00
	Fire	2014	100k (miles)	Ambulance 231	R	Ambulance CRF				250,000	250,000	-		
20	Fire	2019	100k (miles)	Ambulance 234	R	Ambulance CRF	\top			230,000				250.00
21	Fire	2014	EOL	Cardiac Defibrillator/Monitor/Transmitter	R	Ambulance CRF							180,000	250,00
_	Fire	2014	EOL	Automatic Rescue CPR Devices	R	Ambulance CRF							90,000	
	Fire	2008		Pumper Engine E1	R	Fire Equip CRF		-	599,000			-	-	
	Fire	2013		Pumper Engine E2	R	Fire Equip CRF		-		-	-	599,000		
_	Fire	2000		Fire Apparatus Computer Replacemnt	R	Fire Equip CRF		15,000	15,000	-	-		-	
	Fire Fire	1968 1994	EOL EOL	Pickup (1 ton) Forestry Truck F2 Boat Rigid Hull / Inflatable	R	Fire Equip CRF	-	-	-		125,000	-	-	
	Fire	2001	EOL	Rescue / Forestry UTV	R	Fire Equip CRF Fire Equip CRF	\dashv			52,000	-	-	26,000	
29	Fire	2010	EOL	Fire Command Vehicle	R	Fire Equip CRF	+		40,000				20,000	
_	Fire	2015	EOL	Fire Command Vehicle	R	Fire Equip CRF	+	 	40,000	-	-	40.000		
31	Fire	1998	EOL	Prevention/Inspection/Education Fire Marshal Vehicle	R	Fire Equip CRF					40,000	40,000		
32	Fire	2006	EOL	162 SD SC Chassi Utility 1 (1 ton) (6 wheel)	R	Fire Equip CRF					56,000	-		
33	Fire	2000	EOL	Equipment Trailer	A	Fire Equip CRF	1			15,000	30,000			
34	Fire	2004	EOL	Special Operation Trailer EMS / Incident Command	R	Fire Equip CRF				15,000				25,000
35	Fire	2012	EOL	Gator Rescue / Forestry Vehicle Trailer	R	Fire Equip CRF		-	_	-			18,000	23,000
	Fire	2011	EOL	Hazardous Materials Trailer	R	Fire Equip CRF		-	-	-	-		25,000	
	Fire	1990	EOL	Emergency Breathing Air (SCBA) Cascade System Replacement Replacements	R	Fire Equip CRF		-	61,000	-	_	-	20,000	-
	Fire	2000	EOL	Toxic Gas Monitoring Equipment	R	Fire Equip CRF		-	24,000	-	-	-		
	Fire	1980	EOL	Large Diameter Supply Hose	R	Fire Equip CRF	\perp	15,000	-	-	-		-	
	Fire	1980	EOL	Fire Suppression Hose	R	Fire Equip CRF		17,000	-	-	-		-	
	Fire	2000	EOL	Portable Radios	R	Fire Equip CRF		298,000	-			-	-	
-	Fire	2,003	EOL	Hydraulic Rescue Tools (Jaws of Life)		Fire Equip CRF		-		-	-			235,000
	Fire	N/A		Opticom Repair / Replace		Traffic Pre-emption CRF	+	5,000	5,000	2,000	5,000	2,000	-	-
	Fire Fire	2000 1998	EOL	Jaws of Life Rescue Tools Replacement Utility Pickup (Tailer Towing, Winter Plowing for Ambulance)	R	Fire Equip CRF	_	-		_	-	75,000		-
_	Fire	2021		Health Department Inspector's Car (Ford Focus Type)	R	Fire Equip CRF	+	-	-		39,900	-	-	-
	Fire	N/A		Fire / Medical / Emergency Management, HazMat / Training Grounds		Budget Fire Equip CRF	+			20,000				
	Highway	2008	10 yr	3/4 T Pickup H-6	R		+-	35,000	-				-	-
	Highway	2015	11 yr	6 Wheel Dump H-24		Highway Equip CRF		33,000			-	-		180,000
	Highway	2015	11 yr	6 Wheel Dump H-25	R		\neg	-	-		-			180,000
	Highway	2002	20 yr	John Deere Tractor H-41	R	Highway Equip CRF		-			95,000		WHIST THE	100,000
	Highway	1988	25 yr	Trailer Landscape MN-054	R	Highway Equip CRF		15,000	-		-	_	_	
	Highway	2015	10 yr	Loader H-16	R	Highway Equip CRF		_		-			-	150,000
	Highway	2006		6 Wheel Dump H-20	R	Highway Equip CRF		180,000	-		-		_	
	Highway	2006	10 yr	6 Wheel Dump H-30	R	Highway Equip CRF		180,000	-	-				-
	Highway	2008	10 yr	1 Ton Dump H-10		Highway Equip CRF	-	-	60,000	-	-		-	
	Highway	2004		Wood chipper		Highway Equip CRF	+	-		50,000			-	
	Highway	2006	12 yr	Bucket Truck H-18	R	Highway Equip CRF	+	-		-		100,000	-	
	Highway Highway	2009 1981		6 Wheel Dump H-35 Trailer, Roller MN-031		Highway Equip CRF	+	-	180,000	-	-	-	-	
	Highway Highway	2008	25 yr 12 yr	3/4 T Pickup H-4		Highway Equip CRF	+			15,000		-	-	
	Highway Highway	2008	12 yr 12 yr	6 Wheel Truck H-29	R	Highway Equip CRF	+	-	40,000		-		-	
	Highway	1996	25 yr	Trailer Landscape MN-053	R	Highway Equip CRF Highway Equip CRF	+	 		-	180,000	-		-
	Highway	2011	25 yr 10 yr	1 Ton Dump H-7	R	Highway Equip CRF Highway Equip CRF	+	-	15,000		-	-		
	Highway	2007	15 yr	Backhoe/loader H-13	R	Highway Equip CRF	+		60,000	140.000			-	-
	Highway	2010	12 yr	10 Wheel Dump H-33	R	Highway Equip CRF	+	-	-	140,000		-	-	
	Highway	1997	25 yr	Grader H-12	R	Highway Equip CRF	+	-	-	195,000	+		-	
	Highway	1998	25 yr	Trailer, Brine MN-080	R	Highway Equip CRF	+	-		+	-	275,000	-	-
	Highway	2008	18 yr	Message Board	R	Highway Equip CRF	\top				15,000		-	/F 000
70	Highway	2008	15 yr	Catch Basin Cleaner H-19	R	Highway Equip CRF	\top				185,000		-	65,000
71	Highway	2013	11 yr	1 Ton Dump H-9	R	Highway Equip CRF					60,000			
72	Highway	2013	11 yr	1 Ton Dump H-11	R	Highway Equip CRF		-			00,000	60,000	-	
	Highway	2013	11 yr	1 Ton Dump H-8		Highway Equip CRF	\neg					00,000		

				Schedule 3 Capital Improvements Progra										
		-		MINOR PROJECTS	ini									
-				MITOR I ROJEC IS										
			D. I. COM					Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	ND C
No	Department	Year	Replace SCH	<u>Model</u>		Funding Source		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	YR 6 2025/26
The second name of the second	Highway	2014	11 yr	6 Wheel Dump H-26	R	Highway Equip CRF				2021/22	2022/23	2023/24		2025/20
	Highway	2012	10 yr	3/4 T Pickup H-5	R	Highway Equip CRF				35,000			180,000	
	Highway	2002	25 yr	Trailer - Black MN-143	R	Highway Equip CRF	\Box			33,000				
77	Highway	2014	11 yr	6 Wheel Dump H-23	R	Highway Equip CRF	\neg						180,000	
	Highway	2014	20 yr	Kubota Tractor	R	Highway Equip CRF							95,000	
79	Highway	2013	11 yr	3/4 T Pickup H-3	R	Highway Equip CRF	\dashv	-				35,000	95,000	
	Highway	2016	9 yr	Mower, Exmark Master 166	R	Budget	$\neg \neg$			12,000	-	33,000		
	Highway	2019	9 yr	Mower, Exmark Master 175	R	Budget	$\neg \neg$	12,000		12,000			-	
	Highway	2019	9 yr	Mower, Exmark Master 176	R	Budget	\neg	12,000					-	
	Highway	2007	9 yr	Mower, Exmark Master 148	R	Budget		12,000	12,000					-
84	Highway	2013	9 yr	Mower, Exmark Master 167	R	Budget	$\neg \neg$		12,000		12,000			
85	Highway	2002	15 yr	Cement Mixer	R	Budget	\Box		4,000		12,000			
86	Highway	1985	30	Calcium Tank (Liquid)	R	Budget			12,000					
87	Parks and Recreation			Pond Dredging	A	Budget		95,000						
88	Parks and Recreation			Dock Replacement	R	Budget		-		20,200				-
89	Parks and Recreation			Reconstruct Parking Lot (MYA)	R	Budget	\Box		***	20,200	45,000			
90	Parks and Recreation			Tennis Court resurfacing - Wasserman	R	Budget		_	37,000		45,000			
91	Parks and Recreation			Martel Field lighting	A	Atheletic Field CRF			51,000	150,000				
92	Parks and Recreation			Wasserman park Cabin Demolition (1/2, 5/6 & 9/10)	A	Budget	\Box		24,000	150,000				
93	Parks and Recreation			Parks & Recreation Office Improvements & ada ramp	A	Budget			- 1,000	17,300				
94	Parks and Recreation			Wasserman Park Cabin Roof Replacements (Cabins 3/4, 12 & Boathouse)	A	Budget				17,000	15,800			
95	Parks and Recreation			Function Hall basement Retro fit	R	Budget	\Box	-			70,000			
96	Parks and Recreation			Watson Park Lights	A	Budget	$\neg \neg$		35,000		70,000			
97	Police	Var		Patrol Vehicles	R	Budget		140,000	120,000	123,600	127,308	145,000	135,000	139,050
98	Police		5 year	Special Response Team Body Armor Replacement (10 team members)	A	Budget			-	125,000	127,.700	143,000	135,000	27,000
99	Police			Motorcyle	R	Budget		_	15,000					27,000
100	Police	Var		Administrative Vehicle	R	Budget		-	-		35,000		27,000	
101	Solid Waste Disposal	2005	10 yr	100 CY Trailer, live floor T1	R	Solid Waste CRF	T	-	70,000				27,000	
102	Solid Waste Disposal	2005	10 yr	100 CY Trailer, live floor T4	R	Solid Waste CRF				70,000				
103	Solid Waste Disposal	2005	20 yr	Truck Cab & Chassis - International Tractor L6	R	Solid Waste CRF				, , , , , ,	140,000			
104	Solid Waste Disposal	2003	15 yr	Fork Lift L11	R	Solid Waste CRF			25,000	-1	- 10,000			
105	Solid Waste Disposal	2005	12 yr	Transfer Station Loader L5	R	Solid Waste CRF		250,000						
106	Solid Waste Disposal	2013	12 yr	Transfer Station Loader L4	R	Solid Waste CRF		-	-				300,000	
	Solid Waste Disposal	2005		Skid Steer Loader L9	R	Solid Waste CRF			25,000				500,000	
108	Solid Waste Disposal	2010	12 yr	Pickup Truck w/ Plow L15	R	Solid Waste CRF		-		35,000				
	Technology			Licenses/ equipment upgrade	R	Computer CRF		50,000	50,000	-	-1			
	Technology	Marian production of the second		Campus WIFI	R	Computer CRF		-	-		-	-		-
	Town Clerk/Tax Collector			Computer Equipment	R	Computer CRF		-			-	10,000	-	
TOTAL	GENERAL FUND							1,604,000	1,770,146	1,257,100	1,696,008	1,571,000	1,461,000	1,346,050

				Schedule 3									
				Capital Improvements P	The second secon		CONT.						
				MINOR PROJECT	TS								
		Year	Replace SCH	<u>Model</u>		Funding Source	Current Year		YR 2	YR 3	YR 4	YR 5	YR 6
No	Department	-					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1	Wastewater Treatment	2017	ongoing	Manhole/Sewer Rehabilitation	R	User Fees	25,00	0 25,000	25,000	125,000	125,000	125,000	125,000
2	Wastewater Treatment		6	Bobcat Skid Steer Loaders-compost facility	R	User Fees				-		40,000	
3	Wastewater Treatment		6	Bobcat Skid Steer Loaders-compost facility	R	User Fees				-		40,000	
4	Wastewater Treatment	2019	20	Compost Screener	R	User Fees	305,00	0					
5	Wastewater Treatment	2005	15	Sewer Vacuum Truck	R	User Fees		440,000	-				
6	Wastewater Treatment	2008		Ford Explorer - Pretreatment Manager	R	User Fees				25,000			
7	Wastewater Treatment	2014	10	Loader C-1-compost facility (Bought used 2014 in 2018)	R	User Fees					280,000		
	Wastewater Treatment	2015	10	Loader C-2-compost facility (Bought Used 2015 in 2018)	R	User Fees						280,000	
700000	Wastewater Treatment	2006	10	Cat 938 loader C-3-compost facility	R	User Fees				250,000			
10	Wastewater Treatment	2006	15	Ford Focus Assistant DPW	R	User Fees				15,000			
11	Wastewater Treatment	2014	11	Ford F-250 4X4 Maintenance/plow vehicle	R	User Fees						35,000	
	Wastewater Treatment	2017	10	Husquvarna Zero Turn riding mower	R	User Fees - budget				10,000			
13	Wastewater Treatment	2013	10	Exmark walk behind mower	R	User Fees - budget						7,500	The same of the
14	Wastewater Treatment	2006	10	Golf-cart E-260	R	User Fees - budget		3,000					
15	Wastewater Treatment	2006	10	Golf-cart E-261	R	User Fees - budget		3,000					
16	Wastewater Treatment	1996	15	Ingersol Rand Compressor (Trailer mounted)	R	User Fees				-	25,000		
17	Wastewater Treatment	2005		Genie Lift (55 feet)	R	User Fees							100,000
	Wastewater Treatment	2012	10	Ford F-150 4x4 Pick-up (Maintenance)	R	User Fees					35,000		
	Wastewater Treatment	2016		Ford F-250 4X4 Pick-up w/plow (Operations/Collections)	R	User Fees							35,000
	Wastewater Treatment	1975	15	Caterpillar 910 Loader	R	User Fees			140,000	_			
	Wastewater Treatment	2015	10	Update Sewer Rate Study - Wright Pierce Sewer System Assesment Program	R	User Fees	25,00						
	Wastewater Treatment	2007	5-yr program	Sewer System Assesment Program	N	User Fees	14,56	13,920	13,020	12,500			-
TOTAL	SEWER FUND						369,56	484,920	178,020	437,500	465,000	527,500	295,000
	Cable Television			Cablecast and Local Head End Equipment	R	Franchise Fees	80,00	-	-	1-	-	80,000	-
	Cable Television			Town Hall Matthew Thornton Room Equipment	R	Franchise Fees		-		25,000	-	-	_
	Cable Television			Town Hall Memorial Conference Room Equipment	R	Franchise Fees		20,000	1000	-	-	-	
	Cable Television			Software	R	Franchise Fees	5,00		5,000	5,000	5,000	5,000	-
	Cable Television			Remote Equipment / Mobile Studio	A	Franchise Fees		20,000	-	-			
	Cable Television			Public Access Studio Lighting	A	Franchise Fees		-	-	-	-		-
	Cable Television	-		Public Access Studio Equipment	A	Franchise Fees		-	20,000	-			
	Cable Television			Public Access Editing Systems	R	Franchise Fees		-	20,000	-	-	-	-
$\overline{}$	Cable Television			Media Staff Hardware	R	Franchise Fees		-	-	15,000		-	-1
	Cable Television			Lower Power FM Equipment	R	Franchise Fees			-	-	30,000	-	
11	Cable Television			Other CATV Equipment	R	Franchise Fees	10,000		10,000	10,000	10,000	10,000	10,000
	Total CATV FUND						95,000	55,000	55,000	55,000	45,000	95,000	10,000
							2,068,564	2,310,066	1,490,120	2,188,508	2,081,000	2,083,500	1,651,050
		-											
						CRF	1,310,000	1 1	1,009,000	1,215,900	1,376,000	1,124,000	1,085,000
		-				Funded through Budget	294,000		248,100	480,108	195,000	337,000	166,050
						User Fees/Bonds	369,564	484,920	178,020	437,500	465,000	527,500	295,000
						Private Donation		-	-	_	_	_	95,000
						Cable Franchise Fees	95,000		55,000	55,000	45,000	95,000	10,000
							2,068,564	2,310,066	1,490,120	2,188,508	2,081,000	2,083,500	1,651,050

Capital Improvements Pro	ogram
PROJECT REQUEST FO	ORM
4 Dec. Color of Decision D. 11: O. Car. Color D.	
1. Description of Project: Public Safety Complex	
Replace the Central Station and Police Station	
2a. Was this same project reflected in the prior CIP? Yes	
24. Was this same project reflected in the prior Cir : 105	
2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form	
and briefly explain why the changes have been made: cost X; year X; scope ; none	
(check all that apply)	
Explanation:	
The replacement of the Central Fire Stationand the Police department are due to outgrowing the current st should be completed in this fscal year. So that a Public Safety Complex could be accurately sized.	tation. The two departments are in the process of a space needs study whihe
3. Expected Useful Life: 50+ years with proper maintenance and care	
4. Explanation of Need:	
Station 1 originally constructed in 1960 as a two story fire station with X bays. This station was expanded individual builds that have a common entry way built when the police department was relocated there in the Merrimack has had steady growth since these facilities were first open. Some of the latest growth include Crossing and additional apartments in the southern end of town. In addition with the age of these facilities areas and there is no available land surronding these facilities.	the 1994. The first was constructed in 1960 and the second was built in 1975. The Merrimack Premium Outlet Mall, Nanocomp, Laidlaw Freight, Gilbert is it is hard to expand to due the fact that both of these locations are in Residentail
The construction of a new Public Safety Complex would allow the town's first responders to be colocated	in an area of town where access to the major roads is easily available.
5. Estimated Cost:	
Design	840,000
Engineering Construction	260,000
Equipment	9,275,000
Bond issue costs	650,000
Temporary housing	
Total	11,025,000
5. Financing:	
Fund Balance	1,000,000
Private Grant	1,000,000 265,000
User Fees (Sewer/Water)	200,000
Sale of Replaced Asset	1,500,000
Capital Reserve Fund Bond Proceeds	429,000
Property Tax	7,831,000
Total	11,025,000
	11/05/07/0
. Impact on Operating Budget:	
Personnel Maintenance	-
Insurance	3,000
Utilities	2,500 6,500
Total	12,000
8. Project Period:	
6. Project Perioa:	
Project Period:	
2019-20	
2020-21	
2021-22 2022-23	11,025,000
2022-23	
2024-25	
2025-26	

11,025,000

Total

Capital Improvements Program PROJECT REQUEST FORM 1. Description of Project: Public Safety Complex Refurbish and add additions to the Merrimack, South Fire Station 2a. Was this same project reflected in the prior CIP? Yes 2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made: cost X; year X; scope _; none (check all that apply) **Explanation:** The replacement of the South Fire Station because of the condition of the structures and these departments are outgrowing the current stations. The upgrade of the living area to accommodate for male and female personnel and the addition of a third bay making the station a 3 bay facility to accommodate a Fire Engine, Ambulance and Forestry vehicles. 3. Expected Useful Life: 50+ years with proper maintenance and care 4. Explanation of Need: The South Fire Station originally constructed in 1973 as a two bay garage to house only fire apparatus. This station was expanded in the 1987 to included living quarters for 3 Fire personal. Merrimack has had steady growth since these facilities were first open. Some of the latest growth includes: The Merrimack Premium Outlet Mall, Huntsman, Laidlaw Freight, and future build out in the North/South end of the community. In addition with the age of these facilities it is hard to expand to due the fact that both of these locations are in Residential areas and there is no available land The current station is very old and in poor condition due to the age of the facility, it does not have adequate facilities to support male and female responders or meet ADA requirements. 5. Estimated Cost:

Design Engineering Construction	650,000
	650,000
Construction	650,000
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	650,000
6. Financing:	
Federal/State Grant	-
Private Grant (Merrimack Premium Outlet Mall)	385,000
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	265,000
Bond Proceeds	-
Property Tax	-
Total	650,000
7. Impact on Operating Budget:	
Personnel	
Maintenance	3,000
Insurance	2,500
Utilities	4,000
Total	9,500
8. Project Period:	
Project Period:	
2019-20	
2020-21	0
2021-22	
2022-23	650,000
2023-24	
2024-25	
2025-26	
Total	650,000

Capital Improvements Program PROJECT REQUEST FORM

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

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	216,772
Construction	3,389,488
Equipment	
Trade-In Allowance	
Total	3,606,260
Financing:	
State Grant (80% State Bridge Aid)	2,885,008
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	721,252
Bond Proceeds	
Property Tax	
Total	3,606,260
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period: 2019-20	
2020-21	
2021-22	
2022-23	1011 811
2023-24	1,911,516
2024-25	1,694,744
2025-26	
Total	3,606,260

PWD CIP FY 20 – 26

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.

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%.

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 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 elevations due to the reduced flood elevation.

The 2015 AADT (Average Annual Daily Traffic) for this bridge is 14,197. The predicted AADT for 2037 is 21,011. Construction is expected to occur in 2024/2025.



US 3 looking north.



US 3 bridge, downstream side.



Bank erosion from high velocity flows through current structure..

Capital Improvements Program PROJECT REQUEST FORM

Project: Bridge Replacement - US 3 (DW Highway) @ Souhegan River Chamberlain

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

If No, indicate area of significant change reflected and briefly explain why the changes have

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

NEW PROJECT

Explanation and Need: See attached information sheet.

Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	43,00
Construction	172,00
Equipment	
Trade-In Allowance	
Total	215,000
Financing:	
State Grant (80% State Bridge Aid)	172,000
Private Grant	172,000
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	43,000
Bond Proceeds	+3,000
Property Tax	
Total	215,000
Maintenance Insurance Utilities	
Total	
Project Period: 2019-20	
2020-21	
2021-22	
2021-22	42 000
2023-24	43,000
2024-25	172,000
2025-26	172,000
Total	215,000
* in conjunction with TAP Grant (Souhegan River Trail)	

PWD CIP FY 20 – 26

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 recently categorized as a red list bridge.

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

feet and 42 feet wide with a curb to curb travel lane width of Souhegan River. The length of the bridge is a total of 113 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 This bridge has a maximum span of 60 feet over the concrete patching. The 2013 AADT (Average Annual Daily Traffic) for this bridge is 16,000. The predicted AADT for 2037 is 23,680.



View of Souhegan River – Down stream.



Chamberlain Bridge, upstream side.



Canal for Multi-Use Path

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Stormwater Drainage Improvements	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the change	s have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design	30,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	220,000
Equipment	
Trade-In Allowance	
Total	250,000
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	250,000
Capital Reserve Fund (Infrastructure CRF) Bond Proceeds	250,000
Property Tax Total	250,000
Total	250,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	. 0
Project Period:	200,000
2019-20 2020-21	200,000
2021-22	250,000
2021-22	250,000
2023-24	300,000
2024-25	300,000
2025-26	300,000
Total	1,850,000

PWD CIP FY 20 - 26

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 Division project, a Contractor project, or a combination of the two. Safety; Private Property Impacts; Public Property Impacts; and Secondary Factors. Projects are also classified as a Highway

Anticipated projects for the FY 20/21 construction season are:

- ☐ Gail Street Catch Basin & pipe Replacement
 - □ Woodland Drive Phase II Drainage Design
- ☐ South Baboosic Lake Road 3 CMP's Replacement
- □ Thornton Road West Culvert replacement & extension
- Waterville Road Culvert inspection & sink hole repair
- ☐ Seaverns Bridge Road Slope Stabilization
- ☐ Burt & Valley View Street Flooding Issues
- ☐ Town wide Basin Repairs on going



Roadway & Driveway Damage.



Deteriorating CMP Pipe



Culvert Extensions



TOWN OF MERRIMACK INTER-DEPARTMENT COMMUNICATION

DATE: November 18, 2019

AT (OFFICE): Department of Public Works

FROM:

Kyle Fox

Director of Public Works

SUBJECT:

CIP Sidewalk Projects Suggestions

TO:

Eileen Cabanel

Town Manager

The pace of completion of the Souhegan River Trail project has caused concern for the Town Center Committee as their goals are not being realized as expected and hoped. Following are five suggested sidewalk projects that the Town could complete outside of the Transportation Alternatives Program (TAP) at a cost of around \$200,000 each that are in line with the Town Center Committees objectives. Also included is a summary of what has been completed and what projects remain in the Federal/State funded programs.

- 1. Woodbury Street The Woodbury Street sidewalk is the #6 priority in the 2009 Town Center Committee Pedestrian Plan (The Plan). This section would involve constructing approximately 1,250 feet of sidewalk that would connect existing sidewalk at DW Highway to McElwain Street where it would connect to existing sidewalk via a crosswalk. This project is estimated at \$200,000 for design and construction. An easement would likely be required from Merrimack School district for placement of the sidewalk on the south side of Woodbury Street. Placement on the north side would likely require private property easements.
- 2. Twin Bridge Road An approximately 1,000 foot sidewalk on Twin Bridge Road would connect DW Highway (and future sidewalks constructed as part of the US 3 bridge replacement project) to the trail system in Twin Bridge Park that leads to Kids Kove and Bise Field below the MYA building. Additionally, this would give connection through the Merrimack Commons development (Tractor Supply) to the apartments on Front Street. This project is estimated at \$160,000 for design and construction. Placement of this sidewalk would likely be on the south side of Twin Bridge Road where there appears to be ample right of way except for the parcel at the intersection of DW Highway and Twin Bridge Road (Parcel 5D3-119) where an easement will likely be needed.
- 3. DW Highway at the Chamberlain Bridge to Railroad Avenue (Fraser Square) This project would construct approximately 600 feet of sidewalk on the west side of DW Highway (Priority #7 on The Plan) and 155 feet in front of Fraser Square (Priority #5 on The Plan). This would complete a gap in sidewalks on DW Highway. The estimated cost for this project is \$200,000 for design and construction. There appears to be sufficient right of way available to complete this project with no private property easements required.
- 4. East Chamberlain Road to Wright Avenue This project would construct approximately 950' of sidewalk on the west side of DW Highway from the second parcel south of East Chamberlain Road to Wright Avenue, connecting internally to an existing

- sidewalk section at New World Gas (392 DW Highway). The estimated cost to design and construct this sidewalk is \$240,000. There appears to be sufficient right of way available to complete this project with no private property easements required.
- 5. Baboosic Lake Road from Library to O'Gara Drive (north side) This 1,500' section of sidewalk would connect the existing sidewalk adjacent to the library to O'Gara Drive, past the police station. This section is part of the #7 priority on The Plan. This project is estimated at \$300,000 for design and construction Private property easements will likely be necessary from the church, cemetery, daycare, and a house lot.

Although current progress on the 2009 Town Center Pedestrian and Trail Master Plan is slow, I do want to mention the amazing progress the Town and the Town Center Committee have achieved, both in completed projects and future funded projects. A list of those accomplishments follows.

Completed Projects:

- Two Transportation Enhancement projects (Federal TE which is now the TAP program) completed sidewalks on the east and west sides of DW Highway from Loop Road south to the Chamberlain Bridge on the east side (past and into Watson Park) and to Buckley's on the west side. These were project priorities #1b and 7 on The Plan.
- With the assistance of Merrimack Rotary, a stepped path now connects DW Highway through Abbie Griffin Park to the Town Hall complex. This was priority #1a on The Plan.

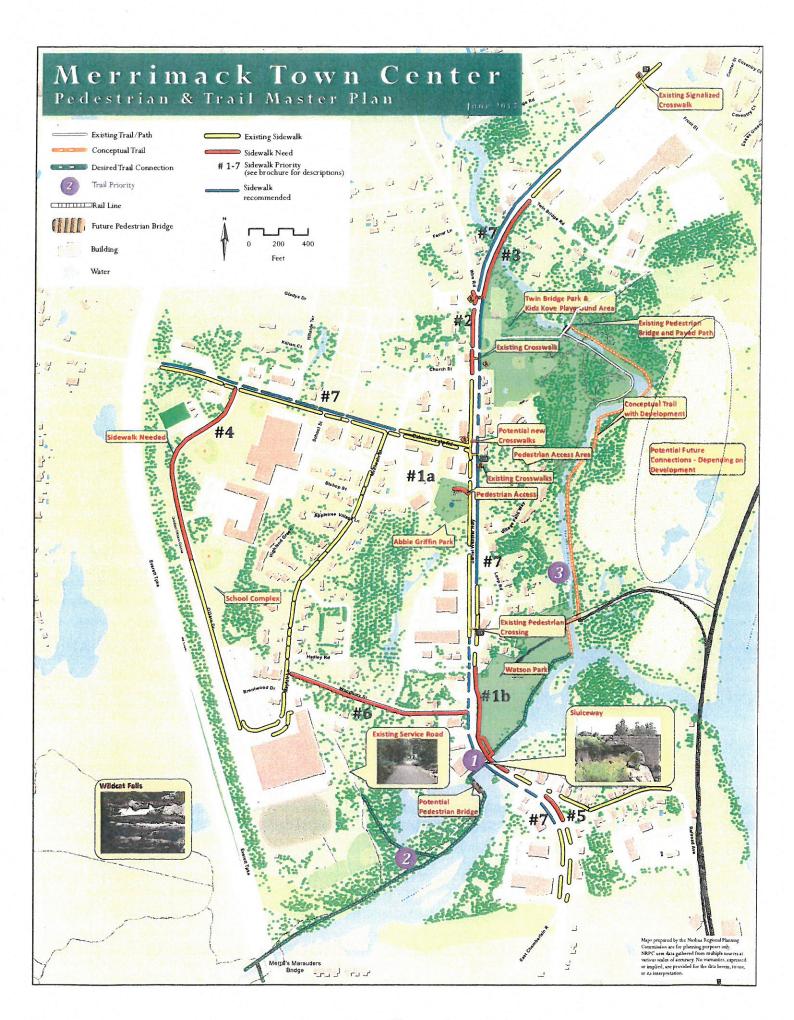
Funded Projects:

- Souhegan River Trail this project is in the final stages of design and will be ready for advertisement for bid in 2020 (pending the 80% federal funding availability which is currently projected as FY2024). This project is priority #1 in The Plan.
- Wire Road intersection connection sidewalks the realignment of Wire Road with DW Highway project is scheduled for FY 2027. The 80% federally funded project will include sidewalks that are priority #2 and #7 on The Plan.
- US 3 bridge replacement over Baboosic Brook this 80% state/federally funded project will include sidewalks on both the ease and west sides of DW Highway. Although the Town may need to contribute to sidewalk extensions from this project to complete the goal of The Plan, this project would complete priorities #3 and #7.

Please let me know if you have questions on any of these items.

Kyle

CC: Paul Micali, Finance Director/Assistant Town Manager Dawn Tuomala, Deputy Director/Town Engineer File



Town Center Pedestrian & Trail Master Plan Priorities

Sidewalks

- 1A Abbie Griffin Park to Route 3
- 1B Frontage on Watson Park
- Merrimack Library North to Wire Road
- East side of Route 3, Twin Bridge Park to Twin Bridge Road
- Mest side of O'Gara Drive
- 5 East Side of Route 3 Chamberlain
 Bridge to Frazier Square
- South Side Woodbury Street, High School of Route 3
- 7 West Side Route 3,
 Chamberlain Bridge to Rite Aid;
 Classic Gas to Twin Bridge Park;
 Wire Road to Duncan Donuts;
 North side Baboosic Lake Road,
 Library to FEET Overpass

Trails

- 1 Shoreline Watson Park
- Souhegan River Trail
- Watson Park to Twin Bridge Park

Merrimack Town Center Committee

The Town Center Committee was created by the Merrimack Town Council in 2009 to implement the Town Center Pedestrian and Trail Master Plan developed with the Nashua Regional Plannning Commissiion.

Volunteer Committee of Representaatives from

Town Council
Planning Board
School District
Library
Chamber of Commerce

Assistance Received from;

Merrimack Town Council
Merrimack Public Works Dept
NH Dept of Transportation
Nashua Regional Planning Commission
Merrimack Conservation Commission
National Park Service
Pennichuck Water Works
Merrimack Rotary Club
Lettering Design Co.

Interested?

Join our Committee! www.merrimacknh.gov Boards & Commissions Town Center Committee

Town of Merrimack Town Center Pedestrian Trail & Sidewalk Master Plan



2017

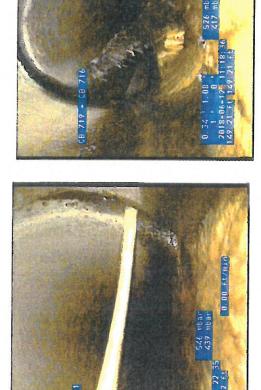
Capital Improvements Program PROJECT REQUEST FORM Project: Drainage Improvements Gail Road between Joey Road to Nora Road Project same as reflected in prior CIP? Yes: No: X If No, indicate area of significant change reflected and briefly explain why the changes have Scope: None: (Check all that apply). been made: Cost: Year: Explanation and Need: Replace the existing drainage system that is failing per video inspection **Estimated Cost:** Design Engineering - including wetlands mitigation, ROW acquisitions, permits Construction 350,000 Equipment/Paving Total 350,000 Financing: (ANNUAL) Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund (Infrastructure CRF) 350,000 **Bond Proceeds** Property Tax Total 350,000 Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total 0 **Project Period:** 2019-20 2020-21 350,000 2021-22 2022-23 0 2023-24 0 2024-25 2025-26 0

350,000

Total

GAIL ROAD STORMWATER DRAINAGE IMPROVEMENTS

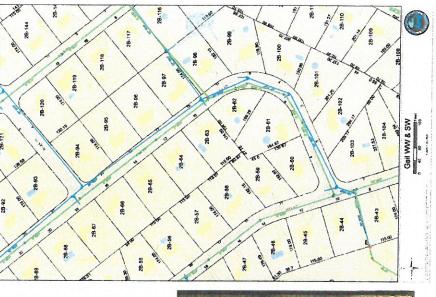
drainage lines to replace any failing drainage indicated there are issues with the structures infrastructure. Evidence on the road surface Prior to improving a road the Public Works Department has been trying to camera below.



Lines protruding through the culvert pipe



Interior Culvert Damage.



Gail Road between Jay and Nora

Capital Improvements Program PROJECT REQUEST FORM	
Project: Woodland Drive Phase II 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 cha	nges have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: See attached information sheet.	
Estimated Cost:	132,000
Design	132,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	2 110 000
Construction	2,118,000
Equipment	
Trade-In Allowance	0.000.000
Total	2,250,000
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	
Bond Proceeds	2,250,000
Property Tax	
Total	2,250,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	450,000
2023-24	450,000
2024-25	450,000
2025-26	450,000
Total	1,800,000

MOODLAND DRIVE - PHASE II DRAINAGE IMPROVEMENTS

Phase II of the Woodland Drive area along:
Fernwood Drive, Hartwood Drive, Pinetree Lane, Birchwood Drive, Deerwood Drive and Shady Lane and Shady Lane and a portion of Joppa Road, Woodland Drive, Evergreen Drive and Forest Drive.



Capital Improvements Program	
PROJECT REQUEST FORM	
Paving - Infrastructure Improvements	
Project same as reflected in prior CIP? Yes: X No:	1
If No, indicate area of significant change reflected and briefly explain why the change reflected and briefly explain which the change reflected and briefly explai	anges have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: See attached information sheet.	
Explanation and Need. See attached information sheet.	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	1,050,000
Equipment	
Trade-In Allowance	
Total	
Financing: (ANNUAL)	
Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee)	125,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	225.000
Property Tax	925,000
Total	1,050,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	V
Project Period:	
2019-20	925,000
2020-21	1,050,000
2021-22	1,100,000
2022-23	1,150,000
2023-24	1,200,000
2024-25	1,250,000
2025-26	1,300,000
Total	7,975,000

PWD CIP FY 20 - 26

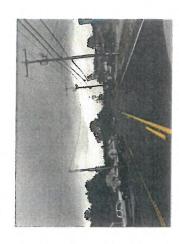
PAVING / INFRASTRUCTURE IMPROVEMENTS

approximately 180 centerline miles. The Department uses a pavement management database in which physical road distresses for each road public road. This data, along with traffic volumes, drainage/sewer projects, funding, and other factors are used to develop the paving/infrastructure improvement program for the year. In 2020, we are planning projects on Bedford Road and Amherst Road along with are tabulated to derive a PCI (Pavement Condition Index) for each The Public Works Department maintains over 475 roads totaling sealing treatments on recently paved roads All or part of the following roads were paved during the past five years:

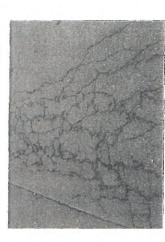
paved with % inch Superpave base for a depth of 2 inches and a final top of 1/2" for a depth of 1.5 inch. Other roads paved included Seaverns Bridge Road, Mountainview Drive, Bridle Path, Loop Road and Columbia Circle. Executive Park Drive was narrowed, reclaimed and repaved. Daniel Webster Highway was crack sealed between Bedford Road and Greeley Street. Sewer Manhole covers were 2019 - Pearson and Peaslee Roads each had emulsion stabilization FDR in the top 4 inches, was reclaimed to an 8 to 12 inch depth replaced along Continental Boulevard



Paving Binder on Reclaimed Base.



New Ln Lines on Pavement.



Alligator Cracked Roadway.

Paving / Infrastructure Improvements Cont.

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

2017 – Amherst Rd had emulsion stabilization FDR in the top 4 inches, was reclaimed to a 12 inch depth, paved with ¾ inch Superpave base for a depth of 2 inches and a final top of ¼" for a depth of 1.5 inch. Other roads paved included Meetinghouse Rd, County Rd, Lesa Dr, Dick Dr, Hamlet Circle, Dwyer St, Hitchinpost Lane, Draycoach

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

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

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Paving - Gravel Roads	
Froject: Faving - Graver Roads	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the cha	nges have
been made: Cost: X Year: Scope: None: (Check all that apply).	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	300,000
Equipment	300,000
Trade-In Allowance	
Total	300,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	300,000
Bond Proceeds	
Property Tax	
Total	300,000
Impact on Operating Budget: Personnel	
Maintenance	
Insurance	
Utilities	
Total	
1000	V
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	300,000
2025-26	
Total	300,000

PWD CIP FY 20 - 26

PAVING / INFRASTRUCTURE IMPROVEMENTS **GRAVEL ROADS**

Works proposes to systematically pave the gravel roads starting with susceptible to erosion that contributes to silty runoff into neighboring 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 Merrimack has 16 gravel roads. Grading and reshaping the gravel roads uses approximately 300-400 man hours each year. Public the longer, higher traffic volume roads to reduce the maintenance waterbodies.



Greens Pond Rd – note erosion to the right

A secondary goal of this program is to eliminate the need to replace the motor grader. Currently, the existing 1997 grader is scheduled to be replaced in 2022 at an estimated cost of \$275,000.

The roads initially targeted in this program are:

- Greens Pond Road
- Fuller Mill Road
- Lester Road

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

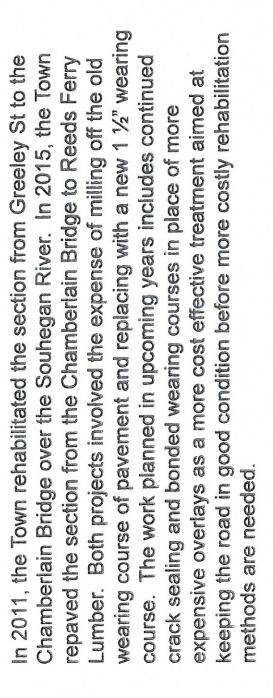


Lester Rd – will include realigning the "Y" intersection to a "T" intersection

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Paving - Daniel Webster Highway	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the	hanges have
been made: Cost: X Year: Scope: None: (Check all that apply).	
A	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design Engineering - including wetlands mitigation, ROW acquisitions, permits	
	400,000
Construction	400,000
Equipment	
Trade-In Allowance	400 000
Total	400,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (DW Highway Infrastructure Account)	400,000
Bond Proceeds	
Property Tax	
Total	400,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	200,000
2024-25	
2025-26	200,000
Total	400,000

PAVING DANIEL WEBSTER HIGHWAY

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



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

Conidal Lumana de Ducana		
Capital Improvements Program		
PROJECT REQUEST FORM		
Project: Wire Road Intersection 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: 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	106,766	
Construction	1,007,608	
Equipment	_	
Trade-In Allowance		
Total	1,114,374	
Financing:		
Federal/State Grant (80%)	891,499	
Private Grant	091,499	
User Fees (Unearned Impact Fees) (Reeds Ferry Crossing)		
Sale of Replaced Asset		
Capital Reserve Fund (Infrastructure CRF)	222,875	
Bond Proceeds	222,073	
Property Tax		
Total	1,114,374	
Impact on Operating Budget:		
Personnel		
Maintenance		
Insurance		
Utilities		
Total	0	
Project Period:		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26 (FY2027 per NHDOT Ten Year Plan)	1,114,374	
Total	1,114,374	

WIRE ROAD INTERSECTION IMPROVEMENTS

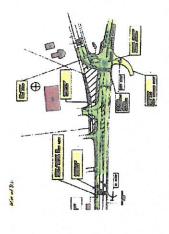
The Wire Rd intersection with Daniel Webster Highway is poorly aligned. This project will improve safety by realigning the intersection.

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

The project is currently in the NH DOT 10 year plan and payment signals or stop sign (depending on the signal warrant study), or a road at a 90 degree angle to Daniel Webster Highway with traffic Various options are being considered: Sharp curve to align Wire ingress/egress to the Twin Bridge Park/Bise Field/MYA Building roundabout intersection. As part of the project, a new point of will be an 80/20 split (Federal \$/Town \$). Construction of the facilities that would improve safety versus the existing drive. intersection is scheduled for 2026/2027.



Aerial View of Wire Road/DW Highway Intersection.



Signalized Intersection.



Roundabout Intersection.

Capital Improvements Program	A Commission of the Commission
PROJECT REQUEST FORM	
Project: Merrimack River Boat Ramp Access Improvement	
1 Toject. Weithmack River Boat Kamp 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 change	es have
been made: Cost: Year: Scope: None: (Check all that apply).	
New Project.	
Explanation and Need: See attached information sheet.	
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	200,000
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	200,000
Bond Proceeds	200,000
Property Tax	
Total	400,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	400,000
2022-23	100,000
2023-24	
2024-25	
2025-26	
Total	400,000

PWD CIP FY 20 – 26

MERRIMACK RIVER BOAT RAMP ACCESS IMPROVEMENT

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

funding up to \$200,000 to the qualifying applicants. Access The State Fish and Game Dept. can provide 50/50 matching relocated. Extensive grading will need to be done to get to along the sewage treatment plant will need to be moved or access restrictions need to be researched. The fence line across the railroad tracks in this area is much better but the water.



Aerial View



Proposed access & ramp area



Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Seaverns Bridge 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 change	- 1
been made: Cost: Year: Scope: None: (Check all that apply).	s nave
New Project.	
Explanation and Need: Stabilize the banking from the current erosion from the Soul	negan River
Estimated Cost:	
Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	0
Construction	50,000
Equipment Trade Is Allerman	
Trade-In Allowance Total	20.000
1 Otal	50,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	50,000
Bond Proceeds	
Property Tax	
Total	50,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance Utilities	
Total	
TOTAL	0
Project Period:	
2019-20	
2020-21	50,000
2021-22	30,000
2022-23	
2023-24	
2024-25	
2025-26	
Total	50,000

SEAVERNS BRIDGE SLOPE STABILIZATION

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





Concrete Barriers



e
2
e
2
2
9
CAMPAGE TO THE PERSON NAMED IN
731,250
193,750
925,000
340,000
85,000
25,000
-
0
75.000
75,000
75,000
12,000
75,000

SIDEWALK IMPROVEMENTS PLAN

Master Plan. The goal is to provide a safe and inviting access for the Town residents and visitors to patronize local business, access parks, municipal buildings, schools and other key destinations in the Town Center Area. Public Works will look to the Town Council for guidance on which sections to focus on for the next TAP application priorities as outlined in the 2009 Town Center Pedestrian and Trail The Town of Merrimack will apply for a grant in 2020 through FHWA/NHDOT to construct sidewalks. If obtained this grant will allow the Town of Merrimack to continue to achieve sidewalk

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

Another section would be to install 1,200 feet of sidewalk along Woodbury St connecting the High School to DW Highway and the Souhegan River Trail Project. This will complete to loop to and from Watson Park and Merrimack High School.

If the grant is obtained then construction would likely be in 2021/2022.



North side Baboosic Lake Road



Baboosic Lake Road - North Side



Woodbury St Sidewalk

Capital Improvements Program	
PROJECT REQUEST FORM	
Design A. C. T. T. A.	
Project: Sewer Line Ext.	
Project same as reflected in prior CIP? Yes: No: X	
If No, indicate area of significant change reflected and briefly explain why the change	res have
been made: Cost: X Year: Scope: None: (Check all that apply).	ges nave
New Project.	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design Engineering including wetlands mitigation POW and ities it.	260.006
Engineering - including wetlands mitigation, ROW acquisitions, permits Construction	360,000
Equipment	2,000,000
Trade-In Allowance	
Total	2,360,000
	2,300,000
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:	
2019-20	
2020-21	
2021-22	
2022-23	2,360,000
2023-24	2,500,000
2024-25	
2025-26	
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.

existing collection system, environmental concerns, consistency The Master Plan ranks projects based on a number of factors including impediments to onsite sewage treatment, access to with community master plan and unit costs. The *Mayflower Dr Collector Sewers* project (MP Priority #3) would allow for approximately 43 homes to hook up to sewer. The project involves constructing approximately 2,400 linear feet of 8 inch diameter collector sewer. The roads in the area are in poor condition (Powderhouse and Minuteman – PCI of 31; Pilgrim and Mayflower – PCI of 54 and 54)



Naticook Lake East Collector.



Mayflower Dr Collector.

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: Depot Street Boat ramp Repairs	
Project same as reflected in prior CIP? Yes: No: X	
If No, indicate area of significant change reflected and briefly explain why the change	oc hove
been made: Cost: Year: Scope: None: (Check all that apply).	Sliave
New Project.	
Explanation and Need: See attached information sheet.	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	15,000
Construction	150,000
Equipment	
Trade-In Allowance	
Total	165,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	165,000
Capital Reserve Fund (Infrastructure CRF) Bond Proceeds	165,000
Property Tax	1/5 000
Total	165,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	15,000
2019-20	150,000
2020-21	150,000
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	165,000

DEPOT STREET BOAT RAMP REPAIRS

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



Parking Lot on Depot Street

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

will be required as part of the design process and construction will with construction proposed to be in 2021. State wetland permits Design of the repairs to the ramp are proposed to occur in 2020 need to be completed during low flow periods.



View from river looking south



View of eroded soil and granite blocks at end of ramp

Capital Improvements Program	CONTRACTOR OF THE PROPERTY OF
PROJECT REQUEST FORM	
THE REPORT OF THE PARTY OF THE	
Project: Library Sidewalk Replacement	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the cha	inges have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: replacement of all library sidewalks: along parking lot sidewalks:	de of building;
Baboosic side and corner; DW side of building	
May coincide with future renovation proejcts	
Estimated Cost:	1
Design The state of the state o	
~	
Construction	
Equipment	
Trade-In Allowance	
Total	
Financing:	
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	
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	Annual State of the State of th
2025-26	100,000
Total	0

Capital Improvements Program	
PROJECT REQUEST FORM	
1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1] 1. [1	
Project: 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 control of the	hanges have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: Slate Roof needs to be repaired or replaced because of	
leaks and ice dams.	
leaks and ree dams.	
Estimated Cost:	T
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 Budgets	
Impact on Operating Budget: Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
A VIGIA	V
Project Period:	
2019-20	
2020-21	Carlot County is a county of the Carlot County of t
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	100,000
Total	100,000

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Library Elevator	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain w	hy the changes have
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: replacement of elevator	
May coincide with future renovation projects.	
ready contends with future removation projects.	
Estimated Cost:	T
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	100,000
Property Tax	
Total	
1 otal	100,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	1 0
	V
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	100,000
2023-24	
2024-25	
2025-26	0
Total	100,000

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	ave
been made: Cost: Year: Scope: None: (Check all that apply).	
Explanation and Need: Merrimack has outgrown the 1979 library addition.	
Emplained when the treed. Welthindek has outgrown the 1979 horary addition.	T
Placeholder for new construction dependent on updated evaluation - see CIP for Library	
Evaluation.	
Estimated Cost:	
Design	
Construction	
Equipment	
Trade-In Allowance	
Total	0
	Additional
Financing: Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	6,000,000
Total	(000 000
	6,000,000
Impact on Operating Budget:	
Personnel	_
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22 2022-23	
2023-24 2024-25	
2024-25	
Total	6,000,000
1 Utai	6,000,000

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 Design	
3	200,00
Construction	
Equipment	
Trade-In Allowance	
Total	200,000
	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
	200,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	V
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2023-24	
2025-26	200,000
Total	
1 V(a)	200,000

- 1. Description of Project: Athletic Field Development: Greenfield Farms, Pearson Road
- 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 _; scope __; none __ (check all that apply)

Explanation: Development of two athletic fields on the Greenfield Farms site on Pearson Road

- 3. Expected Useful Life: 30 years
- 4. 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 needs of the Community. Since that time, that need has only increased but no plan was put forth until now because there were not a lot of viable options where new athletic fields could be build. As a result, our existing fields are overused to the point where they aren't in great condition since they get used 7 days a week from April to November. The Parks & Recreation Committee conducted a community survey in Winter 2019. Overwhelmingly, the responses were directed at asking us to focus improving the quality of our athletic fields and / or building new athletic fields. With the Town taking possession of Greenfield Farms, we now a viable option for new athletic fields. Dawn Tuomala drew up a set of plans to see what might be possible on this site and she found that we could fit two athletic fields along with the associated parking on the site. The First field would be a full sized soccer/lacrosse field (180 x 330) and the other would tenatively be a U 10 sized soccer fled (120 x 180). This project would fit a significant need that the

5. Estimated Cost:	
Design	
Engineering	
Construction	1,750,000
Equipment	1,750,000
Bond issue costs	
Temporary housing	
Total	1,750,000
6. Financing:	
Federal/State Grant	
Private Grant	-
User Fees (Sewer/Water)	
Sale of Replaced Asset	-
Capital Reserve Fund	_
Bond Proceeds	4.750.000
Property Tax	1,750,000
Total	4 750 000
	1,750,000
7. Impact on Operating Budget:	
Personnel	
Maintenance	-
Insurance	-
Utilities	
Total	
8. Project Period:	
2019-20	*
2020-21	-
2021-22	-
2022-23	-
2023-24	
2024-25	750,000
2025-26	-
Total	1,000,000
	1,750,000

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 v	why the
changes have been made: Cost: Year: FY Scope:	why the
Explanation and Need: See attached information sheet	
Estimated Cost:	
Design	50,000
Engineering -	50,000
Construction	400,000
Contingency	400,000
Trade-In Allowance	
Total	500,000
Financina	
Financing: Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	500,000
Property Tax	
Total	500,000
	500,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	500,000
2023-24	300,000
2024-25	
2025-26	
Total	500,000
	200,000

SEWER RELOCATION UNDER EVERETT

TURNPIKE

PWD CIP FY 19 - 25

(FKA EXECUTIVE PARK DRIVE PUMP STATION)

provide a new crossing under the turnpike outside of the project they are replacing the concrete box culvert that carries Naticook Brook and our sewer pipe. By coordinating our project with the NHDOT work we can brook at a cost similar to or less than the pump station sections of the F.E.E.T. in Merrimack - as part of that maintenance requirements associated with a pump NHDOT is working toward widening the two-lane station. Estimated cost to construct this project independent of the NHDOT work is \$500,000 concept. The gravity pipe will eliminate the



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

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

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

Explanation and Need: See attached information sheet

Estimated Cost:	
Design Final	1,600,000
Engineering -	2,000,000
Construction	20,520,000
Contingency	20,000
Trade-In Allowance	The state of the s
Total	22,120,000
Tag.	
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	22,120,000
Property Tax	, , , , , ,
Total	22,120,000
Impact on Operating Budget:	
Personnel	0
Maintenance	
Insurance	
Utilities	
Total	0
D 4 D	
Project Period: 2019-20	
2019-20	13,100,000
	9,020,000
2021-22	
2022-23	
2023-24	
2024-25	NOW AND DESCRIPTION OF THE PROPERTY OF THE PRO
2025-26	
Total	22,120,000

Project: WW TREATMENT PLANT SAWDUST STORAGE 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: Scope: None: (Check all that apply).

Explanation and Need: To replace an existing building that is in need of repair

Estimated Cost:	
Design	
Engineering -	
Construction	500.00
Equipment	500,000
Trade-In Allowance	
Total	500,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	500 000
Bond Proceeds	500,000
Property Tax	
Total	500.000
	500,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities ,	
Total	0
Dec 2 d Th.	V
Project Period: 2019-20	
2020-21	
	500,000
2021-22	0
2022-23 2023-24	0
2023-24	0
2024-25	0
Total	<u>0</u>
TOTAL	500,000

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.

1 1 / Land World W	uid be relocated.
Estimated Cost	
Design	50,000
	30,000
Construction	100,000
Equipment	150,000
Trade-In Allowance	
Total	300,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	300,000
Bond Proceeds	500,000
Property Tax	
Total	300,000
	230,000
Impact on Operating Budget:	
Personnel	and the second
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	50,000
2022-23	50,000
2023-24	250,000
2024-25	230,000
2025-26	
Total	300,000
	300,000

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	100,000
Equipment	125,000
Trade-In Allowance	125,000
Total	225,000
F:	223,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	22,500
Town of Bedford	202,500
Bond Proceeds	
Property Tax	
Total	225,000
Impact on Operation D. I.	
Impact on Operating Budget: Personnel	
Maintenance	
Insurance	
Utilities	
Total	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	225,000
Total	
	225,000

Project: Upgrade Heron Cove 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, and alarm system.

Estimated Cost	
Design	
Construction	100,000
Equipment	75,000
Trade-In Allowance	73,000
Total	175,000
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	175,000
Bond Proceeds	173,000
Property Tax	
Total	175,000
	175,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	175,000
2025-26	173,000
Total	175,000
	1/3,000

Project: Nutrient Removal Design Project

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: EPA has recently imposed nitrogen and lower phosphorous limits to municipal 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	
Bond Proceeds	250,000
Property Tax	
Total	
	250,000
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
	0
Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	250,000
Total	250,000

Informational Sheets for Minor Projects

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Engine 1 Deale	
Project: Engine 1 Replacement and Equipment	
Project same as reflected in prior CIP? Yes: X No:	
If No, indicate area of significant change reflected and briefly explain why the	4
been made: Cost: Year: Scope: None: (Check all that apply).	changes have
(Check an that appry).	
Explanation and Need:	
Estimated Cost:	
Design	
Construction	550.00
Equipment	578,00
Trade-In Allowance	21,00
Total	£00.00
Financia	599,00
Financing: Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	
	0
mpact on Operating Budget:	
Personnel	
Maintenance Insurance	
Utilities	
Total	
A V6661	0
roject Period:	
2019-20	
2020-21	500,000
2021-22	599,000
2022-23	
2023-24	
2024-25 2025-26	
70tal	And the second s
1 Utai	599,000

Capital Improvements Pa	
PROJECT REQUEST F	FORM
1. Description of Project: Wasserman Park Beach Reconstru	uction Project
20 Was this same project reflected in the rein CVDQ V	
2a. Was this same project reflected in the prior CIP? Yes	
	ALOS
2b. If 2a = yes, indicate areas of significant changes reflec	ted in this Project Request Form
and briefly explain why the changes have been made: cost	X ; year _; scope X ; none
(check all that apply)	
Explanation: The waterfront area at Wasserman Park is the o	
Town and it has experienced significant erosion problems, con	only official public swimming area in
poor water quality in some areas.	momed with ADA Access issues and
poor water quarity in some areas.	
2 Employed Williams Living Co.	
3. Expected Useful Life: 25 years	
4. Explanation of Need: See attached	
5. Estimated Cost:	J 05 000
Design Design	95,000
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	95,000
Total	95,000
. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance Utilities	-
Total	
A VOIGE	
8. Project Period:	
2019-20	95,000
2020-21	23,000
2021-22	_
2022-23	-1
2023-24	-
2024-25	
2025-26	

- 1. Description of Project: Wasserman Tennis Court Resurfacing
- 2a. Was this same project reflected in the prior CIP? Yes
- 2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made: cost __; year _; scope __; none __ (check all that apply)

Explanation: The Wasserman Park tennis courts are starting to develop problems and will need attention in the near future. We have had a number of cracks appear throughout all 7 tennis courts and while we have had DPW patching the cracks, it is only a stopgap measure that we need to plan for. Since these are the only public courts in Merrimack, it is important to keep them in usable condition.

- 3. Expected Useful Life: 10 15 years
- **4. Explanation of Need:** We are looking to repair 7 tennis courts including cleaning and filling 855' of structural cracks as well as filling in in a number of hairline cracks. Adding 3 coats of sports fill, which fills surface voids and acts as a prime coat for the color system. Then resurfacing all 7 tennis courts and then repainting a texture coat and 7 sets of regulation tennis lines.

5. Estimated Cost:	27.00
Design	37,00
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	37,000
Bond Proceeds	37,000
Property Tax	
Total	37,000
	37,000
7. Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
8. Project Period:	
2019-20	
2020-21	37,000
2021-22	37,000
2022-23	
2023-24	-
2024-25	
2025-26	
Total	37,000

1. Description of Project: Wasserman Park Cabin Demolition - Cabins 1/2, 5/6 & 9/10

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

Explanation: There are currently 7 cabins in the park which previously served as the sleeping cabins for the overnight camp. These buildings were built in the 1950's and are constructed primarily of T111 siding. The buildings are in fair condition but realistically we have to contract out most of the work that needs to be done on them (roofs, electrical, plumbing, etc.) With our limited maintenance staff and budget we do our best to maintain them but mostly we're holding them at bay without making any real improvements to them. The Camp does utilize these buildings for the nine weeks of the summer but they aren't used at any other time of the year because they are seasonal in nature only.

3. Expected Useful Life:

4. Explanation of Need: In June 2019, Merrimack Building Inspector Rick Jones inspected all of the buildings in the park. In two of the cabins (Cabins 1/2 and Cabin 5/6) he found that the collar ties holding up the roofs are separating and he was concerned about the roof collapsing and he prohibited us from using the buildings this summer until it could be further evaluated by a structural engineer. Of the 19 buildings in the park, these two cabins are in the worst shape; are not ADA Accessible and will need roofs within the next three years. In addition, Cabin 9/10; while not closed this summer it also in rough shape. All 3 buildings are in fair to poor condition and are not critical to Parks & Recreation mission. We we are barely able to maintain them as is and our feeling at this point is that it would be better to take them down instead of continuing to throw money at them instead of trying to maintain them. If these buildings aren't going to be used; we feel that it is wise to take them down instead of simply deteriorating on the property. Back in 2014 we had a number of condemned buildings on the property and it opened the park up to additional vandalism but also hurt the Summer Camp Registration numbers to have condemned buildings on the property.

5. Estimated Cost: Design	24,00
Engineering	
Construction	
Equipment	
Bond issue costs	
Temporary housing	
Total	
Total	
6. Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	24,000
Property Tax	
Total	
	24,000
. Impact on Operating Budget:	
Personnel	
Maintenance	-
Insurance	
Utilities	-
Total	-
3. Project Period:	
2019-20	
2020-21	24,000
2021-22	24,000
2022-23	-
2023-24	-
2024-25	
2025-26	
Total Total	24,000

- 1. Description of Project: Wasserman Park Dock Replacement
- 2a. Was this same project reflected in the prior CIP? Yes

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

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

- 3. Expected Useful Life: 25 30 years
- 4. Explanation of Need: Initially part of a larger beach reconstruction project; we are looking to replace the existing waterfront docks on Lake Naticook in Wasserman Park. We have seen over the last several years, a significant increase in maintenance that is required to be performed on these docks. These docks have a wooden and foam sub structure and live in the water year round and the wooden portions are largely rotted. On an almost weekly basis, our maintenance staff now has to fix some element on the docks. While we can get a couple of more years out of them, we are nearing the end of their natural life span. Most docks of this nature average between 25 - 30 years before needing to be replaced. Our docks have been in use since 1992 making them 27 years old. To replace these docks with modern versions in the exact same "H" configuration that we currently have costs an estimated \$42,000 which we put in our CIP list two years with a recommended plan to replace them in 2021-2022. In speaking with my Camp & Waterfront Staff this summer we discussed the idea of changing the configuration of the dock in order to reduce the cost of the project without disrupting our current swim lesson format. Our feeling is that we can still accomplish what we need to by changing the docks to a "Reverse L" Configuration with basically dock access on the right hand side of the waterfront going straight out and then a left turn. This will accomplish a couple of different goals. First, it would reduce the cost of the dock replacement from \$42,000 down to \$20,210. Secondly, it would improve waterfront visibility for the lifeguards as well introduce more circulating water into the areas closest to sure so that they don't become stagnant (as they do now).

E TO A LOCAL TO SERVICE AND ADDRESS OF THE PARTY OF THE P	
5. Estimated Cost:	20,200
Design	20,200
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	20,200
Property Tax	
Total	
	20,200
7. Impact on Operating Budget:	
Personnel Personnel	
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	20,200
2023-24	
2024-25	
2025-26	
Total	
	20,200

- 1. Description of Project: Parks & Recreation Office Improvements
- 2a. Was this same project reflected in the prior CIP? No

Explanation: Improvements to the Parks & Recreation Department Office at Wasserman Park: Creating ADA Access to the building and replacement of the roof.

- 3. Expected Useful Life: 20 years
- 4. Explanation of Need: The Parks & Recreation office is in pretty good shape overall and serves its intended purpose; however we have two current issues that we need to address. The first issue we have is that the building is not currently handicap accessible and since it is our Full Time office and a public building, it really should be. We had intiailly looked it about 5 years ago but it had to be put on the backburner until we addressed more urgent needs in Wasserman Park. We are estimating the cost of an ADA Ramp at \$7,000. The second issue that this building faces is that it is in need of a new roof. We had all of the park roofs evaluated this year and the one on this building is due within the next 2 years at an estimated cost of \$4800. This project would address both critical needs at a cost of \$11,800.

5. Estimated Cost:	
Design	11,800
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	11,800
Property Tax	_
Total	-
	11,800
. Impact on Operating Budget:	
Personnel	
Maintenance	-
Insurance	-
Utilities	
Total	-
P. Decised Paris I	
B. Project Period: 2019-20	
2020-21	-
2020-21	_
2022-23	11,800
2023-24	
2024-25	
2025-26	
Total	
TOM	11,800

3. Expected Useful Life: 25 - 30 years 4. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an errors its intended purpose for the day camp as well as for our Camp Nurse; however we have one current issues that we need to address. The building is not currently handicap accessible and since it apperates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost: Design Engineering Construction Equipment Bond issue costs Femporary housing Fotal Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax	Capital Improvements I	rogram	
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; scope; none (check all that apply) Explanation: Improvements to the Wasserman Park Day Camp Office: Creating ADA Access to the building 3. Expected Useful Life: 25 - 30 years 4. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an erver is its intended purpose for the day camp as well as for our Camp Nurse; however we have one current issues that we need to address. The building is not currently handicap accessible and since it operates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost: Design Engineering Construction Engineering Construction Engineering Construction Engineering Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Profest Property Tax Profest Profest Period: 1019-20 1021-22 1022-23 1023-24 1024-25	PROJECT REQUEST	FORM	
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; scope; none (check all that apply) Explanation: Improvements to the Wasserman Park Day Camp Office: Creating ADA Access to the building 3. Expected Useful Life: 25 - 30 years 4. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an erver is its intended purpose for the day camp as well as for our Camp Nurse; however we have one current issues that we need to address. The building is not currently handicap accessible and since it operates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost: Design Engineering Construction Engineering Construction Engineering Construction Engineering Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Profest Property Tax Profest Profest Period: 1019-20 1021-22 1022-23 1023-24 1024-25	1. Description of Project: Wasserman Park Day Camp - AD	A Access	
2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made: cost; year; scope; none (check all that apply) Explanation: Improvements to the Wasserman Park Day Camp Office: Creating ADA Access to the building Description of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an ervers its intended purpose for the day camp as well as for our Camp Nurse; however we have one urrent issues that we need to address. The building is not currently handicap accessible and since it perates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost:		111200033	
Check all that apply	2a. was this same project reflected in the prior CIP? No		
Check all that apply	2b. If 2a = yes, indicate areas of significant changes reflec	ted in this Project Request Fo	rm
Explanation: Improvements to the Wasserman Park Day Camp Office: Creating ADA Access to the building 3. Expected Useful Life: 25 - 30 years 4. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an erves its intended purpose for the day camp as well as for our Camp Nurse; however we have one current issues that we need to address. The building is not currently handicap accessible and since it in perates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost: Design Engineering Construction Equipment Bond issue costs Femporary housing Total Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Total Jampact on Operating Budget: errosonnel Maintenance Surrance Hillities otal Project Period: 019-20 202-21 202-23 202-23 202-23 202-23 202-23 202-23 202-23 202-23 202-24	and briefly explain why the changes have been made: cost	_; year _; scope ; none	
B. Expected Useful Life: 25 - 30 years J. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an erves its intended purpose for the day camp as well as for our Camp Nurse; however we have one unrent issues that we need to address. The building is not currently handicap accessible and since it perates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost: Design Engineering Construction Engineering Construction Equipment Bond issue costs Temporary housing Fotal Financing: 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: ersonnel faintenance susurance tilities otal Project Period: 019-20 020-21 021-22 5,500 202-23 022-23 023-24 024-25	(check an that apply)		
I. Explanation of Need: The Day Camp Office at Wasserman Park is in pretty good shape overall an erves its intended purpose for the day camp as well as for our Camp Nurse; however we have one current issues that we need to address. The building is not currently handicap accessible and since it perates as our Camp Office and also our Health Center at Camp, it really should be. We are estimating the cost of an ADA Ramp at \$5,500. Estimated Cost:	Explanation: Improvements to the Wasserman Park Day Can building	pp Office: Creating ADA Acces	s to the
Lestinated Cost: Design Engineering Construction Equipment Bond issue costs Femorary housing Fotal Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Fotal Impact on Operating Budget: errsonnel faintenance surrance tilities tilities Froject Period: 0020-21 0020-21 0021-22 0020-21 0021-22 0020-21 0021-22 0020-21 0021-22 0020-21 0021-22 0020-21 0021-22 0020-21 0021-22 0020-21 0020-20 0020-21 0020-20 0020-21 0020-20 0020-21 0020-20 0020-21 0020-20 0020-21 0020-20 0020-20 0020-20 0020-21 0020-20 0	3. Expected Useful Life: 25 - 30 years		
Design S,5	current issues that we need to address. The building is not cur	Camp Nurse; however we have	e one
Design S,5	Entimetal Cont		
Engineering Construction Equipment Bond issue costs Femporary housing Fotal Financing: 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: ersonnel faintenance surrance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25			5,50
Construction Equipment Bond issue costs Femporary housing Fotal Financing: Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Fotal Impact on Operating Budget: ersonnel daintenance issurance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25			
Bond issue costs	Construction		
Femporary housing	Equipment		
Financing: Federal/State Grant	Bond issue costs		
Financing: Federal/State Grant	Temporary housing		-
Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Fotal S,500 Impact on Operating Budget: ersonnel daintenance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25	Total		
Federal/State Grant Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Fotal S,500 Impact on Operating Budget: ersonnel daintenance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25	Financing:		
Private Grant User Fees (Sewer/Water) Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Total Impact on Operating Budget: ersonnel faintenance surance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25	Federal/State Grant		
User Fees (Sewer/Water) Sale of Replaced Asset			-
Sale of Replaced Asset Capital Reserve Fund Bond Proceeds Property Tax Total Impact on Operating Budget: ersonnel faintenance surrance tilities otal Project Period: 019-20 020-21 021-22 022-23 023-24 024-25			
Capital Reserve Fund 5,500 Bond Proceeds	Sale of Replaced Asset		
Solution	Capital Reserve Fund		
Total	Bond Proceeds		3,300
S S S S S S S S S S	Property Tax		
Impact on Operating Budget: ersonnel faintenance surance tilities otal Project Period: 019-20 020-21 021-22 021-22 022-23 023-24 024-25	Total		5 500
resonnel faintenance surance filities otal Project Period: 019-20 020-21 021-22 021-22 022-23 023-24 024-25	Impact on Operating Dud.		2,500
Indicate			
Surance Citities Cotal			-
tilities			-
Project Period: 019-20 020-21 021-22 022-23 023-24 024-25			
Project Period: 019-20 020-21 021-22 022-23 023-24 024-25			-
019-20 020-21 021-22 022-23 023-24 024-25	0141		
019-20 020-21 021-22 022-23 023-24 024-25	Project Period:		
020-21 021-22 022-23 023-24 024-25			
021-22 022-23 023-24 024-25			-
022-23 023-24 024-25			-
023-24 024-25			5,500
024-25			-
			-
			-

5,500

Total

- 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; scope ; none (check all that apply)

Explanation: We are looking to restore the Function Hall Basement. A number of years ago, the basement flooded one winter and I'm told it wasn't noticed for awhile and as a result got moldy and had to be gutted. All that remains is the framing for all the original rooms. We would like to finish the space and turn basement into a group of smaller meeting and activty rooms. The Function Hall is probably the most important building for the Parks & Recreation Department which provides the Department with our primary space to offer year round recreation programs for the community. We are currently offering more than 250 programs a year and a significant majority of those programs are held in the Function Hall. One of our limitations to growth and increasing rentals is that currently we can only hold one program in the building at a time. If we were to finish the basement, it would give us multiple places to hold programs in the building at the same time.

3. Expected Useful Life: 50 years

4. Explanation of Need: 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 which will in turn create four to 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. We are currently spending several thousand per year trying to keep up with the maintenance of them.

5. Estimated Cost:	70,00
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	
Total	
7. Impact on Operating Budget:	·
Personnel	
Maintenance	
Insurance	
Utilities	<u>-</u>
Total	
8. Project Period:	
2019-20	
2020-21	
2021-22	
2022-23	-
2023-24	70,000
2024-25	-
2025-26	
Total	
	70,000

Capital Improvements Program	
PROJECT REQUEST FORM	
MANY SELECTION OF THE S	
1. Description of Project: Wasserman Park Cabin Roof Replacements	
2a. Was this same project reflected in the prior CIP? No	
2b. If 2a = yes, indicate areas of significant changes reflected in this Pro	oject Request Form
and briefly explain why the changes have been made: cost : year : see	ope; none
(check all that apply)	
Explanation: Replacement of 3 Cabin Roofs due to normal lifespan	
3. Expected Useful Life: 20 years	
4. Explanation of Need: In May 2019, we had a contractor evaluate all 19 b	ouilding roofs within
wasserman Park. We have 3 Cabins that will be due for a replacement in 20)22 -2023 Those cohine and
caom 12, Caom 3/4 and the Boathouse. These three buildings are critical to	the operation of the
Summer Day Camp program.	
Estimated Cost:	15,800
Design	15,800
Engineering	
Construction	
Equipment Bond issue costs	-
Temporary housing	-
Total	
	-
. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water) Sale of Replaced Asset	-
Capital Reserve Fund	-
Bond Proceeds	15,800
	15,600
Property Tax	
Property Tax Total	
Total	15,800
Total Impact on Operating Budget:	
Total Impact on Operating Budget: Personnel	-
Total Impact on Operating Budget: Personnel Maintenance	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total	
Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period:	
Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period: 2019-20	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period: 2019-20 2020-21	-
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period: 2019-20 2020-21 2021-22	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period: 2019-20 2020-21	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Fotal Project Period: 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25	
Total Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total Project Period: 2019-20 2020-21 2021-22 2022-23 2023-24	

Capital Improvements Program PROJECT REQUEST FORM Project: Reconstruc Parking lot at PD and Adult Comm. Center Project same as reflected in prior CIP? Yes: No: X If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: FY Scope: Explanation and Need: The PD Rear lot and ACC lots are failing and need to be reconstructed **Estimated Cost:** Design Engineering -Construction 45,000 Contingency Trade-In Allowance Total 45,000 Financing: Federal/State Grant **Private Grant** User Fees (Sewer/Water) State Revolving Loan Fund or Bond Sale of Replaced Asset Capital Reserve Fund **Bond Proceeds** Property Tax 45,000 Total 45,000 Impact on Operating Budget: Personnel Maintenance Insurance Utilities Total 0 Project Period: 2019-20 2020-21 45,000 2021-22 2022-23 2023-24 2024-25 2025-26 Total 45,000

- 1. Description of Project: Watson Park Lights
- 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 _; scope __; none (check all that apply)

Explanation: Addition of night time lighting at Watson Park for the Ice Skating Rink and Beach Volleyball Courts

3. Expected Useful Life: 20 years

4. Explanation of Need: Over the last few years; the Town has invested a lot of resources into Watson Park to promote the center of Town with the addition of the ice skating rink and the three new beach volleyball courts. The Ice Skating Rink and Beach Volleyball Courts are utilizing the same space within the park. To make these ammenities more usable to our residents; we would like to expand their times of available usage by installing lighting around the beach volleyball courts / ice skating rink so that they can be used in the evening hours. Public Works Director Kyle Fox estimates that we would need a total of 6 lights; 4 on the north side and one on each end. These lights would be configured so that they are facing away from the houses next to the park.

5. Estimated Cost:	12,000
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	12,000
Bond Proceeds	
Property Tax	-
Total	12,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2019-20	
2020-21	12,000
2021-22	12,000
2022-23	-
2023-24	-
2024-25	-
2025-26	-
Total	12,000

Capital Improvements Program		
PROJECT REQUEST FORM		
Project: Police Station Siding		
Project same as reflected in prior CIP? Yes: No: X		
If No, indicate area of significant change reflected and briefly explain	n why the	
changes have been made: Cost: Year: FY Scope:		
Exploration and Need, The L. 1		
Explanation and Need: The brick veneer is falling off of the police	station	
Estimated Cost:		
Design		
Engineering -		
Construction		75,000
Contingency		73,000
Trade-In Allowance		
Total		75 000
		75,000
Financing:		
Federal/State Grant		
Private Grant		
User Fees (Sewer/Water) State Revolving Loan Fund or Bond		
Sale of Replaced Asset	е -	
Capital Reserve Fund		
Bond Proceeds		
Property Tax	1	75,000
Total		75,000
		72,000
Impact on Operating Budget:		
Personnel	3,-	
Maintenance		
Insurance		
Utilities		
Total		0
Project Period:		
2019-20		
2020-21		
2021-22 2022-23		
2022-23		
2023-24		
2024-23		75,000
Total		
1 Utal		75,000

Project: Sewer System Evaluation

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

If No, indicate area of significant change reflected and briefly explain why the changes have

been made: Cost: X Year: Scope: None: (Check all that apply).

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

and the most critical needs.	
Estimated Cost:	
Design	
Engineering -	54,00
Construction	
Equipment	
Trade-In Allowance	
Total	
	54,004
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	54,004
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	
	54,004
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	
	0
Project Period:	
2019-20	14,564
2020-21	13,920
2021-22	
2022-23	13,020
2023-24	12,500
2024-25	0
2025-26	0
Total	<u>0</u>
	54,004