



# TOWN COUNCIL – AGENDA REQUEST FORM

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

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

## MEETING INFORMATION

Date Submitted: November 25, 2019  
Submitted by: Town Manager Eileen Cabanel and Finance Director Paul T. Micali  
Department:  
Speakers:

Date of Meeting: December 5, 2019  
Time Required: 30 minutes  
Background Info. Supplied: Yes:  No:

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

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

## TITLE OF ITEM

2020-2026 Capital Improvements Program (CIP) Presentation

## DESCRIPTION OF ITEM

Town Council to be presented with the details of the 2020-2026 CIP.

## REFERENCE (IF KNOWN)

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

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

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

## CONTACT INFORMATION

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

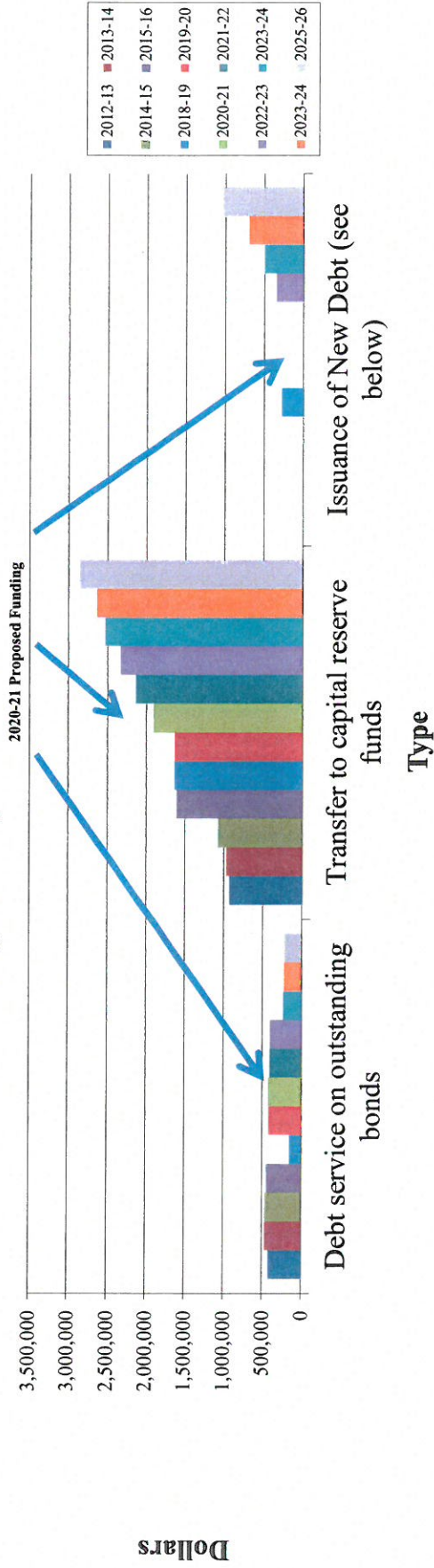
## APPROVAL

Town Manager: Yes  No:  Chair/Vice Chair: Yes  No:   
Hold for Meeting Date: \_\_\_\_\_

Capital Improvements Program  
PROJECTED MUNICIPAL PROPERTY TAX IMPACT

Capital Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26			
	155,525	429,915	425,435	415,731	410,731	244,145	236,240	228,335			
Debt service on outstanding bonds	1,640,000	1,640,000	1,910,000	2,135,000	2,335,000	2,535,000	2,635,000	2,860,000			
Transfer to capital reserve funds	288,101	-	-	-	356,198	508,255	705,446	1,042,057			
Issuance of New Debt (see below)	2,083,626	2,069,915	2,335,435	2,550,761	3,101,929	3,287,400	3,576,686	4,130,392			
Total property tax financing of capital expenditures											
<i>CIP Major Projects Issuance of New Debt</i>											
Public Safety Complex(25 Yr) (\$7,831,000)	-	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25			
Highway Garage - Replacement (20 Yr)	288,101	-	-	-	356,198	352,553	348,908	345,263			
SLE McQuestion Rd (15 YRS) (\$1,770,000)	-	-	-	-	-	-	-	-			
Athletic Field (10YR) (\$1,750,000)	-	-	-	-	-	155,702	153,188	150,674			
Library (30 Yr) (\$6,000,000)	-	-	-	-	-	-	203,350	200,516			
Library (30 Yr) (\$6,000,000)	-	-	-	-	-	-	-	345,604			
Total property tax financing of CIP major projects	288,101	-	-	-	356,198	508,255	705,446	1,042,057			
Capital Reserve Funding											
		Historic Funding									
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Ambulance	50,000	85,000	115,000	80,000	80,000	125,000	125,000	125,000	125,000	150,000	175,000
Athletic Field Development	-	-	-	-	-	15,000	25,000	25,000	25,000	50,000	50,000
Communications Equipment	10,000	182,000	185,000	125,000	125,000	125,000	125,000	100,000	100,000	100,000	100,000
Computer Equipment	26,000	35,000	35,000	35,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000
DW Highway Intersection Improvements	115,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	100,000
Fire Equipment	100,000	160,000	192,000	250,000	250,000	325,000	325,000	400,000	400,000	450,000	450,000
Highway Equipment	145,000	300,000	325,000	400,000	400,000	400,000	450,000	450,000	475,000	475,000	500,000
Land Bank	-	-	-	-	-	-	-	-	-	-	-
Landfill	-	-	-	-	-	-	-	-	-	-	-
Library Bld Maintenance	1,000	35,000	35,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000
Playground Equipment	-	-	-	-	-	-	-	-	-	-	-
Real Estate Reappraisal	-	-	-	-	-	-	-	-	-	-	-
Salt Shed	-	15,000	15,000	15,000	15,000	15,000	25,000	25,000	25,000	25,000	25,000
Sewer Line Extension	115,000	-	-	-	-	-	-	-	-	-	-
Road Infrastructure CRF*	-	600,000	600,000	450,000	450,000	545,000	700,000	825,000	950,000	1,000,000	1,150,000
Solid Waste Disposal	10,000	45,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Fire Station	-	-	-	-	-	-	-	-	-	-	-
GIS	-	65,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Traffic Signal Pre-emption System	-	10,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Reserve Fund Transfers	857,647	1,602,000	1,687,000	1,630,000	1,630,000	1,900,000	2,125,000	2,325,000	2,525,000	2,625,000	2,850,000
Expendable Trust Funds											
Milfoil	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total property tax financing	867,647	1,612,000	1,697,000	1,640,000	1,640,000	1,910,000	2,135,000	2,335,000	2,535,000	2,635,000	2,860,000
Sewer Fund											
Sewer Infrastructure Improvements	-	75,000	300,000	300,000	350,000	500,000	525,000	525,000	525,000	525,000	525,000
Total CRF & Expendable Trust 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	3,160,000	3,385,000
*Road Infrastructure CRF Breakout of funding											
Drainage	-	-	-	200,000	300,000	325,000	350,000	350,000	400,000	400,000	400,000
Sidewalks	-	-	-	275,000	300,000	400,000	400,000	400,000	400,000	400,000	550,000
Roads	-	-	-	70,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000
	-	-	-	545,000	700,000	825,000	950,000	1,000,000	1,000,000	1,150,000	1,150,000

# Capital Expenditures







Schedule 3  
Capital Improvements Program  
MINOR PROJECTS

No	Department	Year	Replace SCH	Model	Funding Source	Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
						2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
74	Highway	2014	11 yr	6 Wheel Dump H-26	R Highway Equip CRF	-	-	-	-	-	180,000	-
75	Highway	2012	10 yr	3/4 T Pickup H-5	R Highway Equip CRF	-	-	35,000	-	-	-	-
76	Highway	2002	25 yr	Trailer - Black MN-143	R Highway Equip CRF	-	-	-	-	-	-	-
77	Highway	2014	11 yr	6 Wheel Dump H-23	R Highway Equip CRF	-	-	-	-	-	180,000	-
78	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	-	-	-	-	35,000	-	-
80	Highway	2016	9 yr	Mower, Exmark Master 166	R Budget	-	-	12,000	-	-	-	-
81	Highway	2019	9 yr	Mower, Exmark Master 175	R Budget	12,000	-	-	-	-	-	-
82	Highway	2019	9 yr	Mower, Exmark Master 176	R Budget	12,000	-	-	-	-	-	-
83	Highway	2007	9 yr	Mower, Exmark Master 148	R Budget	-	12,000	-	-	-	-	-
84	Highway	2013	9 yr	Mower, Exmark Master 167	R Budget	-	-	-	12,000	-	-	-
85	Highway	2002	15 yr	Cement Mixer	R Budget	-	4,000	-	-	-	-	-
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	-	-	-	45,000	-	-	-
90	Parks and Recreation			Tennis Court resurfacing - Wasserman	R Budget	-	37,000	-	-	-	-	-
91	Parks and Recreation			Martel Field lighting	A Athletic Field CRF	-	-	150,000	-	-	-	-
92	Parks and Recreation			Wasserman park Cabin Demolition (1/2, 5/6 & 9/10)	A Budget	-	24,000	-	-	-	-	-
93	Parks and Recreation			Parks & Recreation Office Improvements & ada ramp	A Budget	-	-	17,300	-	-	-	-
94	Parks and Recreation			Wasserman Park Cabin Roof Replacements (Cabins 3/4, 12 & Boathouse)	A Budget	-	-	-	15,800	-	-	-
95	Parks and Recreation			Function Hall basement Retro fit	R Budget	-	-	-	70,000	-	-	-
96	Parks and Recreation			Watson Park Lights	A Budget	-	35,000	-	-	-	-	-
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	-	-	-	-	-	-	27,000
99	Police			Motorcycle	R Budget	-	15,000	-	-	-	-	-
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	-	70,000	-	-	-	-	-
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	-	-	-	-	-
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	-
107	Solid Waste Disposal	2005	15 yr	Skid Steer Loader L9	R Solid Waste CRF	-	25,000	-	-	-	-	-
108	Solid Waste Disposal	2010	12 yr	Pickup Truck w/ Plow L15	R Solid Waste CRF	-	-	35,000	-	-	-	-
109	Technology			Licenses/ equipment upgrade	R Computer CRF	50,000	50,000	-	-	-	-	-
110	Technology			Campus WIFI	R Computer CRF	-	-	-	-	-	-	-
111	Town Clerk/Tax Collector			Computer Equipment	R Computer CRF	-	-	-	-	10,000	-	-
<b>TOTAL GENERAL FUND</b>						<b>1,604,000</b>	<b>1,770,146</b>	<b>1,257,100</b>	<b>1,696,008</b>	<b>1,571,000</b>	<b>1,461,000</b>	<b>1,346,050</b>

Schedule 3  
Capital Improvements Program  
MINOR PROJECTS

No	Department	Year	Replace SCH	Model	Funding Source	Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
						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	25,000	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	305,000						
5	Wastewater Treatment	2005	15	Sewer Vacuum Truck	R User Fees		440,000	-				
6	Wastewater Treatment	2008	15	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		
8	Wastewater Treatment	2015	10	Loader C-2-compost facility (Bought Used 2015 in 2018)	R User Fees						280,000	
9	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	
12	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	
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	20	Genie Lift (55 feet)	R User Fees							100,000
18	Wastewater Treatment	2012	10	Ford F-150 4x4 Pick-up (Maintenance)	R User Fees					35,000		
19	Wastewater Treatment	2016	10	Ford F-250 4X4 Pick-up w/plow (Operations/Collections)	R User Fees							35,000
20	Wastewater Treatment	1975	15	Caterpillar 910 Loader	R User Fees			140,000	-			
21	Wastewater Treatment	2015	10	Update Sewer Rate Study - Wright Pierce	R User Fees	25,000						
22	Wastewater Treatment	2007	5-yr program	Sewer System Assesment Program	N User Fees	14,564	13,920	13,020	12,500	-	-	-
<b>TOTAL SEWER FUND</b>						<b>369,564</b>	<b>484,920</b>	<b>178,020</b>	<b>437,500</b>	<b>465,000</b>	<b>527,500</b>	<b>295,000</b>
1	Cable Television			Cablecast and Local Head End Equipment	R Franchise Fees	80,000	-	-	-	-	80,000	-
2	Cable Television			Town Hall Matthew Thornton Room Equipment	R Franchise Fees	-	-	-	25,000	-	-	-
3	Cable Television			Town Hall Memorial Conference Room Equipment	R Franchise Fees	-	20,000	-	-	-	-	-
4	Cable Television			Software	R Franchise Fees	5,000	5,000	5,000	5,000	5,000	5,000	-
5	Cable Television			Remote Equipment / Mobile Studio	A Franchise Fees	-	20,000	-	-	-	-	-
6	Cable Television			Public Access Studio Lighting	A Franchise Fees	-	-	-	-	-	-	-
7	Cable Television			Public Access Studio Equipment	A Franchise Fees	-	-	20,000	-	-	-	-
8	Cable Television			Public Access Editing Systems	R Franchise Fees	-	-	20,000	-	-	-	-
9	Cable Television			Media Staff Hardware	R Franchise Fees	-	-	-	15,000	-	-	-
10	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	10,000
<b>Total CATV FUND</b>						<b>95,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>45,000</b>	<b>95,000</b>	<b>10,000</b>
						<b>2,068,564</b>	<b>2,310,066</b>	<b>1,490,120</b>	<b>2,188,508</b>	<b>2,081,000</b>	<b>2,083,500</b>	<b>1,651,050</b>
						<b>CRF</b>	<b>1,310,000</b>	<b>1,404,000</b>	<b>1,009,000</b>	<b>1,215,900</b>	<b>1,376,000</b>	<b>1,085,000</b>
						<b>Funded through Budget</b>	<b>294,000</b>	<b>366,146</b>	<b>248,100</b>	<b>480,108</b>	<b>195,000</b>	<b>166,050</b>
						<b>User Fees/Bonds</b>	<b>369,564</b>	<b>484,920</b>	<b>178,020</b>	<b>437,500</b>	<b>527,500</b>	<b>295,000</b>
						<b>Private Donation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>
						<b>Cable Franchise Fees</b>	<b>95,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>45,000</b>	<b>10,000</b>
						<b>2,068,564</b>	<b>2,310,066</b>	<b>1,490,120</b>	<b>2,188,508</b>	<b>2,081,000</b>	<b>2,083,500</b>	<b>1,651,050</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**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**

**2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form**

and briefly explain why the changes have been made: cost  ; year  ; scope  ; none   
(check all that apply)

**Explanation:**

The replacement of the Central Fire Station and the Police department are due to outgrowing the current station. The two departments are in the process of a space needs study which should be completed in this fiscal year. So that a Public Safety Complex could be accurately sized.

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

**4. Explanation of Need:**

Station 1 originally constructed in 1960 as a two story fire station with X bays. This station was expanded in the 19XX for additional X bays. The Police Station is made up of two individual builds that have a common entry way built when the police department was relocated there in the 1994. The first was constructed in 1960 and the second was built in 1975.

Merrimack has had steady growth since these facilities were first open. Some of the latest growth includes: The Merrimack Premium Outlet Mall, Nanocomp, Laidlaw Freight, Gilbert Crossing and additional apartments in the southern end of town. In addition with the age of these facilities it is hard to expand to due the fact that both of these locations are in Residential areas and there is no available land surrounding these facilities.

The construction of a new Public Safety Complex would allow the town's first responders to be colocated in an area of town where access to the major roads is easily available.

**5. Estimated Cost:**

Design	840,000
Engineering	260,000
Construction	9,275,000
Equipment	650,000
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>11,025,000</b>

**6. Financing:**

Fund Balance	1,000,000
Private Grant	265,000
User Fees (Sewer/Water)	-
Sale of Replaced Asset	1,500,000
Capital Reserve Fund	429,000
Bond Proceeds	7,831,000
Property Tax	-
<b>Total</b>	<b>11,025,000</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	11,025,000
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>11,025,000</b>



**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
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>650,000</b>

**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	-
<b>Total</b>	<b>650,000</b>

**7. Impact on Operating Budget:**

Personnel	-
Maintenance	3,000
Insurance	2,500
Utilities	4,000
<b>Total</b>	<b>9,500</b>

**8. Project Period:**

	-
<b>Project Period:</b>	
2019-20	
2020-21	0
2021-22	
2022-23	650,000
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>650,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

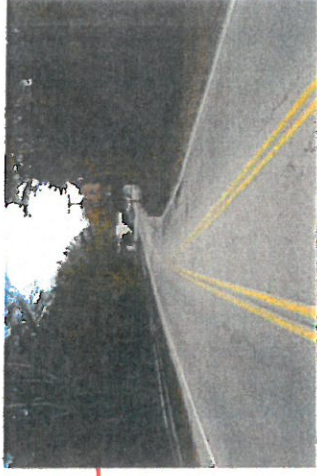
**NEW PROJECT**

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

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	216,772
Construction	3,389,488
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>3,606,260</b>
<b>Financing:</b>	
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	
<b>Total</b>	<b>3,606,260</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	1,911,516
2024-25	1,694,744
2025-26	
<b>Total</b>	<b>3,606,260</b>

## BRIDGE REPLACEMENT – US 3 (DW HIGHWAY)

PWD CIP  
FY 20 – 26



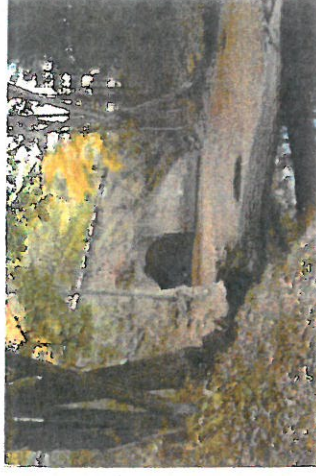
US 3 looking north.

US 3 bridge over Baboosic Brook (#118/135) was constructed in 1933. The concrete arch bridge has a 20 foot span. The US 3 bridge currently has a Federal Sufficiency Rating of 60% and a National Bridge Inventory Status of *structurally deficient*. The bridge is categorized as a red list bridge.

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

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

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



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.

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	43,000
Construction	172,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>215,000</b>
<b>Financing:</b>	
State Grant (80% State Bridge Aid)	172,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	43,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>215,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	43,000
2023-24	
2024-25	172,000
2025-26	
<b>Total</b>	<b>215,000</b>
* in conjunction with TAP Grant (Souhegan River Trail )	

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

PWD CIP  
FY 20 – 26



View of Souhegan River –  
Down stream.



Chamberlain Bridge, upstream side.



Canal for Multi-Use Path

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%.

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

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

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Stormwater Drainage Improvements**

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

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

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

<b>Estimated Cost:</b>	
Design	30,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	220,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>250,000</b>
<b>Financing: (ANNUAL)</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	250,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>250,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2019-20	200,000
2020-21	250,000
2021-22	250,000
2022-23	250,000
2023-24	300,000
2024-25	300,000
2025-26	300,000
<b>Total</b>	<b>1,850,000</b>

# STORMWATER DRAINAGE IMPROVEMENTS

PWD CIP  
FY 20 – 26



Roadway & Driveway Damage.



Deteriorating CMP Pipe



Culvert Extensions

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

Anticipated projects for the FY 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



## 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 east 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.

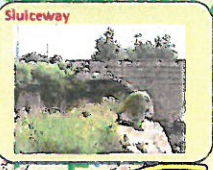
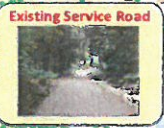
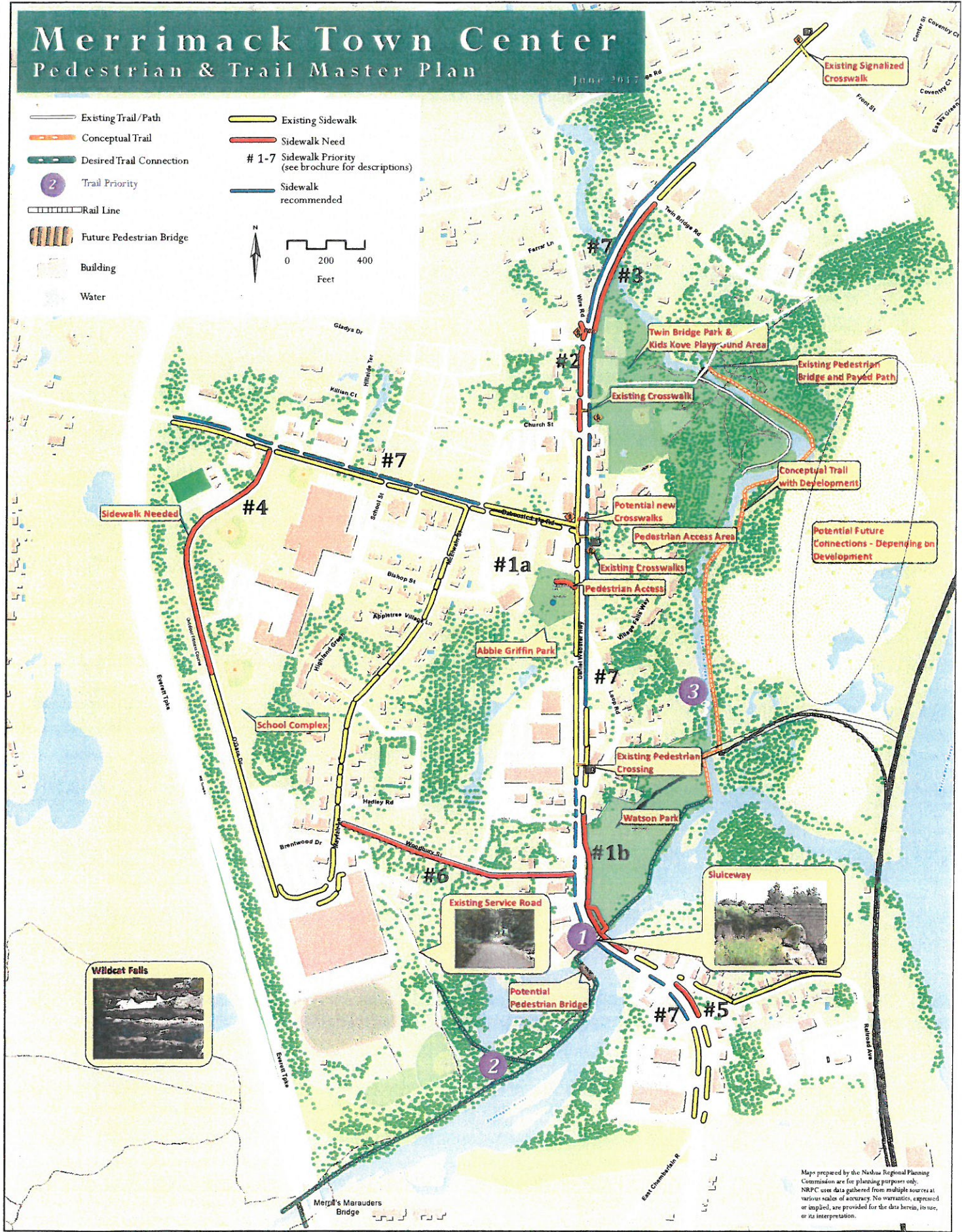
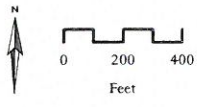
Kyle

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

# Merrimack Town Center Pedestrian & Trail Master Plan

June 2017

- Existing Trail/Path
- Conceptual Trail
- Desired Trail Connection
- Trail Priority
- Rail Line
- Future Pedestrian Bridge
- Building
- Water
- Existing Sidewalk
- Sidewalk Need
- #1-7 Sidewalk Priority (see brochure for descriptions)
- Sidewalk recommended



Maps prepared by the Nashua Regional Planning Commission are for planning purposes only. NRPC uses data gathered from multiple sources at various scales of accuracy. No warranties, expressed or implied, are provided for the data herein, its use, or its interpretation.

## Town Center Pedestrian & Trail Master Plan Priorities

### Sidewalks

- 1A Abbie Griffin Park to Route 3
- 1B Frontage on Watson Park
- 2 Merrimack Library North to Wire Road
- 3 East side of Route 3, Twin Bridge Park to Twin Bridge Road
- 4 West side of O' Gara Drive
- 5 East Side of Route 3 Chamberlain Bridge to Frazier Square
- 6 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
- 2 Souhegan River Trail
- 3 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 Planning Commission.

### Volunteer Committee of Representatives from

Town Council  
Planning Board  
School District  
Library  
Chamber of Commerce  
Merrimack Citizens at large

### 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](http://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 been made: Cost: Year: Scope: None: (Check all that apply).

**Explanation and Need:** Replace the existing drainage system that is failing per video inspection

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	350,000
Equipment/Paving	
<b>Total</b>	<b>350,000</b>

<b>Financing: (ANNUAL)</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	350,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>350,000</b>

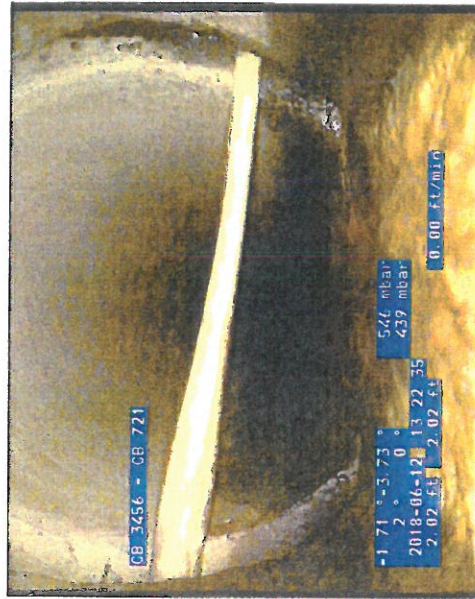
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>

<b>Project Period:</b>	
2019-20	0
2020-21	350,000
2021-22	0
2022-23	0
2023-24	0
2024-25	0
2025-26	0
<b>Total</b>	<b>350,000</b>

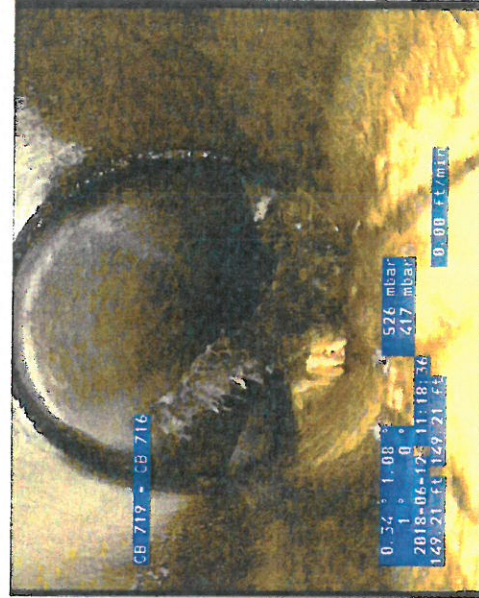
# GAIL ROAD STORMWATER DRAINAGE IMPROVEMENTS

PWD CIP  
FY 20 - 26

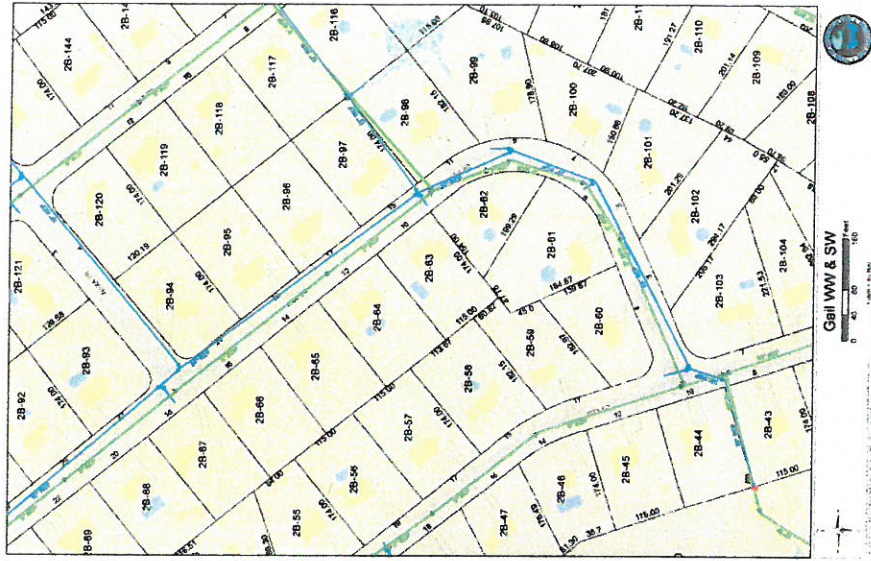
Prior to improving a road the Public Works Department has been trying to camera drainage lines to replace any failing drainage infrastructure. Evidence on the road surface indicated there are issues with the structures below.



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

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

<b>Estimated Cost:</b>	
Design	132,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	2,118,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>2,250,000</b>

<b>Financing: (ANNUAL)</b>	
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	
<b>Total</b>	<b>2,250,000</b>

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

<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	450,000
2023-24	450,000
2024-25	450,000
2025-26	450,000
<b>Total</b>	<b>1,800,000</b>

## **WOODLAND DRIVE – PHASE II DRAINAGE IMPROVEMENTS**

Phase II of the Woodland Drive area along:  
Fernwood Drive,  
Timber Lane,  
Hartwood Drive,  
Pinetree Lane,  
Birchwood Drive,  
Deerwood Drive  
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:  No:

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

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

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	1,050,000
Equipment	
Trade-In Allowance	
<b>Total</b>	

<b>Financing: (ANNUAL)</b>	
Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee)	125,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	925,000
<b>Total</b>	<b>1,050,000</b>

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

<b>Project Period:</b>	
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
<b>Total</b>	<b>7,975,000</b>



## PAVING / INFRASTRUCTURE IMPROVEMENTS

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

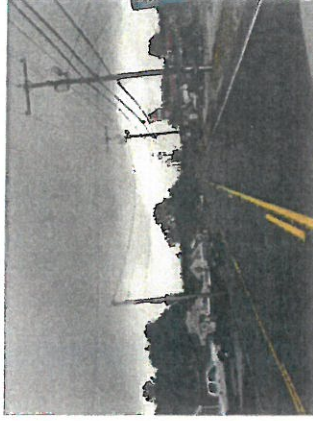
All or part of the following roads were paved during the past five years:

2019 – Pearson and Peaslee Roads each had emulsion stabilization FDR in the top 4 inches, was reclaimed to an 8 to 12 inch depth, paved with  $\frac{3}{4}$  inch Superpave base for a depth of 2 inches and a final top of  $\frac{1}{2}$ " for a depth of 1.5 inch. Other roads paved included 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 replaced along Continental Boulevard.

PWD CIP  
FY 20 – 26



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  $\frac{3}{4}$  inch Superpave base for a depth of 2 inches and a final top of  $\frac{1}{2}$ " for a depth of 1.5 inch. Other roads paved included Meetinghouse Rd, County Rd, Lesa Dr, Dick Dr, Hamlet Circle, Dwyer St, Hitchinpost Lane, Draycoach Court
- 2016 – Manchester St, Bedford Rd, Naticook Rd, Camp Sargent Rd, Queens Way, Cynthia Rd, Lorraine Rd, Christina Rd, Meetinghouse Rd, Falcon Dr, Eagle Dr, Robin Ln, Sunnydale Dr, Wood St, Oak Ridge Ave, Bel Air Ave, McGaw Bridge Rd, Hoyt St, Griffin St, Jennifer Dr, Greeley St, Columbia Cir, Iris Dr, Erla Rd, Oxford St, Bancroft St, Newton St, Rutherford St, Den Ave, Bon Ave, Bigwood Dr, Dunrise Dr, Wallace Rd, JoEllen Dr (Roads paved with previous year surplus funds)
- 2015 – DW Highway, Baboosic Lake Rd, Wire Rd, Danforth Rd, Hassell Rd, Hutchinson Rd, Cummings Rd, Cowin Rd, School St, McElwain St, Bishop St, Hadley Rd, Trowbridge Rd, Ash Ln, Atherton Rd, John Ln, Wildcat Falls Rd, Edward Ln, Christopher Rd, Fearon Rd, Cavalier Country Ln, Mary Paul Ln, Valleyview Dr, Hancock Ln, Courtland Dr, Fairview Terrace, Ingham Rd, Morningside Ave, Sunset Dr, Dawn Ave, Highnoon Rd.

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Paving - Gravel Roads**

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

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

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	300,000
2025-26	
<b>Total</b>	<b>300,000</b>

# PAVING / INFRASTRUCTURE IMPROVEMENTS

## GRAVEL ROADS

PWD CIP  
FY 20 – 26

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



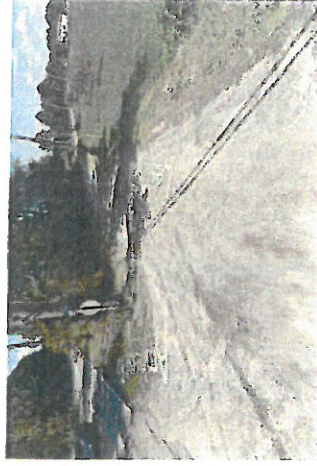
Greens Pond Rd – note erosion to the right

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

The roads initially targeted in this program are:

- 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:  No:

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

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

<b>Estimated Cost:</b>	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	400,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>400,000</b>
<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (DW Highway Infrastructure Account)	400,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>400,000</b>
<b>Impact on Operating Budget:</b>	
Personnel	
Maintenance	
Insurance	
Utilities	
<b>Total</b>	<b>0</b>
<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	200,000
2024-25	
2025-26	200,000
<b>Total</b>	<b>400,000</b>

## PAVING DANIEL WEBSTER HIGHWAY

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

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

The latest traffic counts along the corridor range from 12,000 to 16,000 AADT.



DW Highway Paving



DW Pavement Grinding



DW Repair Prior to Paving

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Wire Road Intersection Improvements**

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

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

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

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	106,766
Construction	1,007,608
Equipment	-
Trade-In Allowance	
<b>Total</b>	<b>1,114,374</b>

**Financing:**

Federal/State Grant (80%)	891,499
Private Grant	
User Fees (Unearned Impact Fees) (Reeds Ferry Crossing)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	222,875
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>1,114,374</b>

**Impact on Operating Budget:**

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

**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
<b>Total</b>	<b>1,114,374</b>

## WIRE ROAD INTERSECTION IMPROVEMENTS

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

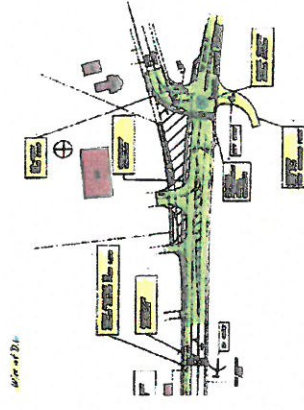
There have been 19 accidents at the existing intersection from the period of January 1, 2006 to September 18, 2012. Of those, fourteen involved property damage, four resulted in personal injury, one involved a school bus, and one was uninvestigated.

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

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



Aerial View of Wire Road/DW Highway Intersection.



Signalized Intersection.



Roundabout Intersection.



**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

**New Project.**

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	400,000
2022-23	
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>400,000</b>

# MERRIMACK RIVER BOAT RAMP ACCESS IMPROVEMENT

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

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

PWD CIP  
FY 20 - 26



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:  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:** Stabilize the banking from the current erosion from the Souhegan River

**Estimated Cost:**

Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	0
Construction	50,000
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>50,000</b>

**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	
<b>Total</b>	<b>50,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	50,000
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>50,000</b>

## SEAVERNS BRIDGE SLOPE STABILIZATION

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



Concrete Barriers

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Sidewalk Construction:**

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

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

**Explanation and Need: See Attached Information Sheet**

**Estimated Cost:**

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	731,250
Construction	2,193,750
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>2,925,000</b>

**Financing:**

Federal/State Grant	2,340,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	585,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>2,925,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	975,000
2022-23	
2023-24	975,000
2024-25	
2025-26	975,000
<b>Total</b>	<b>2,925,000</b>

## SIDEWALK IMPROVEMENTS PLAN

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 priorities as outlined in the 2009 Town Center Pedestrian and Trail Master Plan. The goal is to provide a safe and inviting access for the Town residents and visitors to patronize local business, access parks, municipal buildings, schools and other key destinations in the Town Center Area. Public Works will look to the Town Council for guidance on which sections to focus on for the next TAP application round.

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

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**

**Project: Sewer Line Ext.**

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

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

New Project.

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	2,360,000
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>2,360,000</b>

# SEWER EXTENSION PROJECT – MASTER PLAN

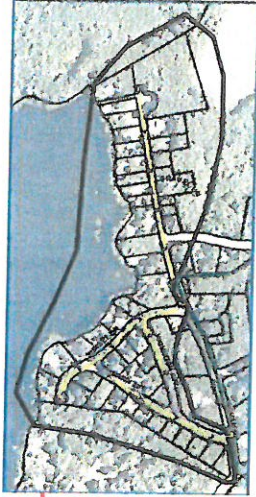
PWD CIP  
FY 20 – 26

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

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

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

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



Naticook Lake East Collector.



Mayflower Dr Collector.



McQuestion Rd Collector.



**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Depot Street Boat ramp Repairs**

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

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

**New Project.**

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	15,000
2020-21	150,000
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	<b>165,000</b>

## DEPOT STREET BOAT RAMP REPAIRS

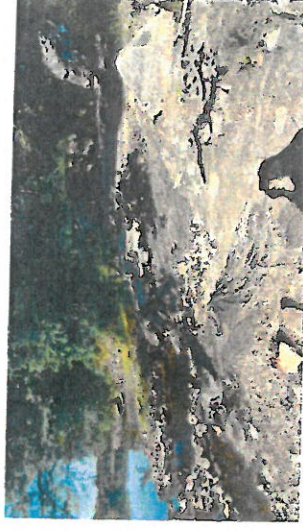
The Depot Street boat launch provides access for smaller boats and canoes (hand carried) to access the Merrimack River. The access to the boat ramp is located on Depot Street where there is a parking area, a park area, and a box culvert tunnel under the railroad tracks containing a path to the river.

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

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



Parking Lot on Depot Street



View from river looking south



View of eroded soil and granite blocks at end of ramp

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Sidewalk Replacement**

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

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

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

**Estimated Cost:**

Design

Construction

Equipment

Trade-In Allowance

**Total**

0

**Financing:**

Federal/State Grant

Private Grant

User Fees (Sewer/Water)

Sale of Replaced Asset

Capital Reserve Fund

Bond Proceeds

Property Tax

**Total**

0

**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

**Total**

100,000

0

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project:** Library Slate Roof

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

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

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

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

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

<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	100,000
<b>Total</b>	<b>100,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Library Elevator**

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

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

**Explanation and Need:** replacement of elevator

May coincide with future renovation projects.

**Estimated Cost:**

Design

Construction

Equipment

Trade-In Allowance

**Total**

0

**Financing:**

Federal/State Grant

Private Grant

User Fees (Sewer/Water)

Sale of Replaced Asset

Capital Reserve Fund

100,000

Bond Proceeds

Property Tax

**Total**

100,000

**Impact on Operating Budget:**

Personnel

Maintenance

Insurance

Utilities

**Total**

0

**Project Period:**

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:  No:

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

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

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	6,000,000
<b>Total</b>	<b>6,000,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: 2025 Master Plan Update**

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

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 upndtng to the existing 2013 Master Plan.

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	200,000
<b>Total</b>	<b>200,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Athletic Field Development: Greenfield Farms, Pearson Road

**2a. Was this same project reflected in the prior CIP?** 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 tentatively be a U 10 sized soccer field (120 x 180). This project would fit a significant need that the community has been facing for a long time

**5. Estimated Cost:**

Design	
Engineering	-
Construction	1,750,000
Equipment	
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>1,750,000</b>

**6. Financing:**

Federal/State Grant	
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	
Bond Proceeds	1,750,000
Property Tax	-
<b>Total</b>	<b>1,750,000</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2019-20	
2020-21	-
2021-22	-
2022-23	
2023-24	750,000
2024-25	-
2025-26	1,000,000
<b>Total</b>	<b>1,750,000</b>



**Capital Improvements Program  
PROJECT REQUEST FORM**

**Relocate Sewer Connector under FEET**

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

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

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

<b>Estimated Cost:</b>	
Design	50,000
Engineering -	50,000
Construction	400,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>500,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	500,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>500,000</b>

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

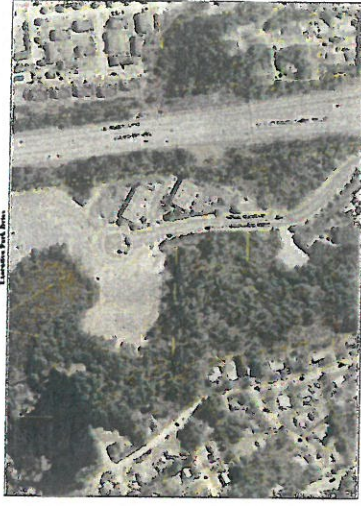
<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	500,000
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>500,000</b>

# SEWER RELOCATION UNDER EVERETT TURNPIKE

PWD CIP  
FY 19 - 25

(FKA EXECUTIVE PARK DRIVE PUMP STATION)

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



**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

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

<b>Estimated Cost:</b>	
Design Final	1,600,000
Engineering -	
Construction	20,520,000
Contingency	
Trade-In Allowance	
<b>Total</b>	<b>22,120,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	22,120,000
Property Tax	
<b>Total</b>	<b>22,120,000</b>

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

<b>Project Period:</b>	
2019-20	13,100,000
2020-21	9,020,000
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>22,120,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**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:  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	
Equipment	500,000
Trade-In Allowance	
<b>Total</b>	<b>500,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	500,000
Property Tax	
<b>Total</b>	<b>500,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	500,000
2021-22	0
2022-23	0
2023-24	0
2024-25	0
2025-26	0
<b>Total</b>	<b>500,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Upgrade Pennichuck Square Pump Station**

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

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

**Explanation and Need:** The station was built in 1982. The life expectancy of the pump station is 20-30 years. The station is now 37 years old and all the components have begun to fail. Remove and replace pumps, controls, and alarm system. In addition, the flume would be relocated.

**Estimated Cost**

Design	50,000
Construction	100,000
Equipment	150,000
Trade-In Allowance	
<b>Total</b>	<b>300,000</b>

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	50,000
2022-23	
2023-24	250,000
2024-25	
2025-26	
<b>Total</b>	<b>300,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Ugrade Pearson Road Pump Station**

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

**Explanation and Need:** The 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.

<b>Estimated Cost</b>	
Design	
Construction	100,000
Equipment	125,000
Trade-In Allowance	
<b>Total</b>	<b>225,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	22,500
<b>Town of Bedford</b>	<b>202,500</b>
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>225,000</b>

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

<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	225,000
2025-26	
<b>Total</b>	<b>225,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Upgrade Heron Cove Pump Station**

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

**Explanation and Need:** The 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.

<b>Estimated Cost</b>	
Design	
Construction	100,000
Equipment	75,000
Trade-In Allowance	
<b>Total</b>	<b>175,000</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	175,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>175,000</b>

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

<b>Project Period:</b>	
2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	175,000
2025-26	
<b>Total</b>	<b>175,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Nutrient Removal Design Project**

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

**Explanation and Need:** 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	
<b>Total</b>	<b>250,000</b>

**Financing:**

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	250,000
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>250,000</b>

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	250,000
<b>Total</b>	<b>0</b>



# Informational Sheets for Minor Projects

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Engine 1 Replacement and Equipment**

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

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

**Explanation and Need:**

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	
2021-22	599,000
2022-23	
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>599,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

**2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form**

**and briefly explain why the changes have been made:** cost X ; year    ; scope X ; none     
(check all that apply)

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

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

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

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

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

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

<b>8. Project Period:</b>	
2019-20	95,000
2020-21	
2021-22	-
2022-23	-
2023-24	-
2024-25	
2025-26	

**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

**Explanation:** The Wasserman Park tennis courts 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 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.

<b>5. Estimated Cost:</b>	37,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	-

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	37,000
Bond Proceeds	-
Property Tax	-
<b>Total</b>	37,000

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

<b>8. Project Period:</b>	
2019-20	-
2020-21	37,000
2021-22	-
2022-23	-
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	37,000

**Capital Improvements Program  
PROJECT REQUEST FORM**

**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 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	24,000
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>-</b>

**6. Financing:**

Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	24,000
Bond Proceeds	-
Property Tax	-
<b>Total</b>	<b>24,000</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2019-20	-
2020-21	-
2021-22	24,000
2022-23	-
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	<b>24,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

**Explanation:** The existing waterfront docks at Wasserman Park have been in use since 1992 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 shore so that they don't become stagnant (as they do now).

<b>5. Estimated Cost:</b>	
Design	20,200
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>-</b>

<b>6. Financing:</b>	
Federal/State Grant	
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	
Bond Proceeds	20,200
Property Tax	-
<b>Total</b>	<b>20,200</b>

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

<b>8. Project Period:</b>	
2019-20	
2020-21	-
2021-22	-
2022-23	20,200
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	<b>20,200</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Parks & Recreation Office Improvements

**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 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 initially looked at 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	-
<b>Total</b>	<b>-</b>

**6. Financing:**

Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	11,800
Bond Proceeds	-
Property Tax	-
<b>Total</b>	<b>11,800</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2019-20	-
2020-21	-
2021-22	-
2022-23	11,800
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	<b>11,800</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**1. Description of Project:** Wasserman Park Day Camp - ADA Access

**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 and serves 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.

**5. Estimated Cost:**

Design	5,500
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>-</b>

**6. Financing:**

Federal/State Grant	
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	5,500
Bond Proceeds	-
Property Tax	-
<b>Total</b>	<b>5,500</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2019-20	
2020-21	-
2021-22	-
2022-23	5,500
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	<b>5,500</b>



**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

<b>5. Estimated Cost:</b>	
Design	70,000
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	-

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

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

<b>8. Project Period:</b>	
2019-20	-
2020-21	-
2021-22	-
2022-23	70,000
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	70,000

**Capital Improvements Program  
PROJECT REQUEST FORM**

**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 Project Request Form and briefly explain why the changes have been made: cost \_\_; year \_\_; scope \_\_; 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 building roofs within Wasserman Park. We have 3 Cabins that will be due for a replacement in 2022 -2023. Those cabins are Cabin 12, Cabin 3/4 and the Boathouse. These three buildings are critical to the operation of the Summer Day Camp program.

**5. Estimated Cost:**

Design	15,800
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	<b>-</b>

**6. Financing:**

Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	15,800
Bond Proceeds	-
Property Tax	-
<b>Total</b>	<b>15,800</b>

**7. Impact on Operating Budget:**

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

**8. Project Period:**

2019-20	-
2020-21	-
2021-22	-
2022-23	15,800
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	<b>15,800</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

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

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

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

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

**Estimated Cost:**

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

**Financing:**

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

**Impact on Operating Budget:**

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

**Project Period:**

2019-20	
2020-21	45,000
2021-22	
2022-23	
2023-24	
2024-25	
2025-26	
<b>Total</b>	<b>45,000</b>

**Capital Improvements Program  
PROJECT REQUEST FORM**

**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 amenities 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.

<b>5. Estimated Cost:</b>	12,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
<b>Total</b>	-

<b>6. Financing:</b>	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	12,000
Bond Proceeds	-
Property Tax	-
<b>Total</b>	12,000

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

<b>8. Project Period:</b>	
2019-20	-
2020-21	12,000
2021-22	-
2022-23	-
2023-24	-
2024-25	-
2025-26	-
<b>Total</b>	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 why the changes have been made: Cost: Year: FY Scope:

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

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

**Capital Improvements Program  
PROJECT REQUEST FORM**

**Project: Sewer System Evaluation**

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

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

<b>Estimated Cost:</b>	
Design	
Engineering -	54,004
Construction	
Equipment	
Trade-In Allowance	
<b>Total</b>	<b>54,004</b>

<b>Financing:</b>	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	54,004
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
<b>Total</b>	<b>54,004</b>

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

<b>Project Period:</b>	
2019-20	
2020-21	14,564
2021-22	13,920
2022-23	13,020
2023-24	12,500
2024-25	0
2025-26	0
<b>Total</b>	<b>54,004</b>