



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: September 16, 2022

Date of Meeting: September 22, 2022

Submitted by: Town Manager Paul T. Micali

Department: General Government

Time Required: 15 minutes

Speakers:

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"/>
Public Hearing:	<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

2023-2029 Capital Improvements Program (CIP) Presentation

DESCRIPTION OF ITEM

The Town Council to be presented with the details of the 2023-2029 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:	<u>Paul Micali</u>	Address:	<u>6 Baboosic Lake Road</u>
Phone Number:		Email Address:	<u>pmicali@merrimacknh.gov</u>

APPROVAL

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

Hold for Meeting Date: _____

Schedule 1

Capital Improvements Program
PROJECTED MUNICIPAL PROPERTY TAX IMPACT

Capital Expenditures

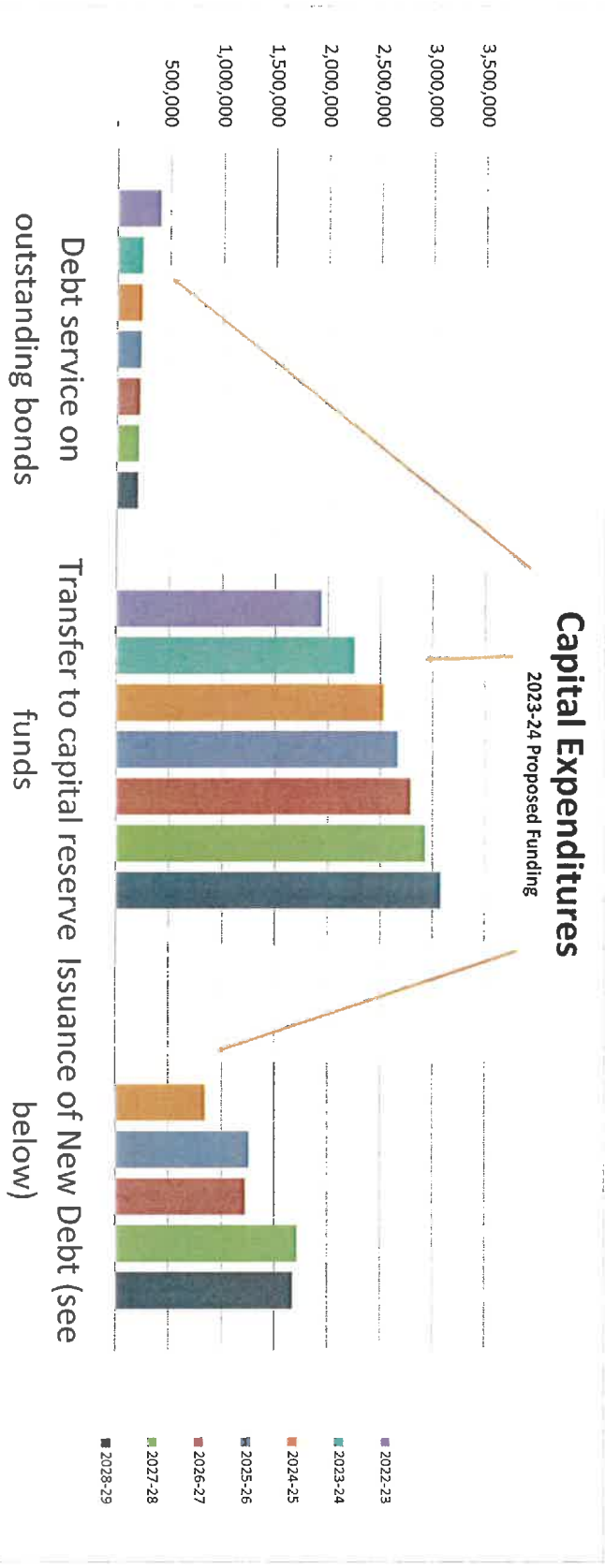
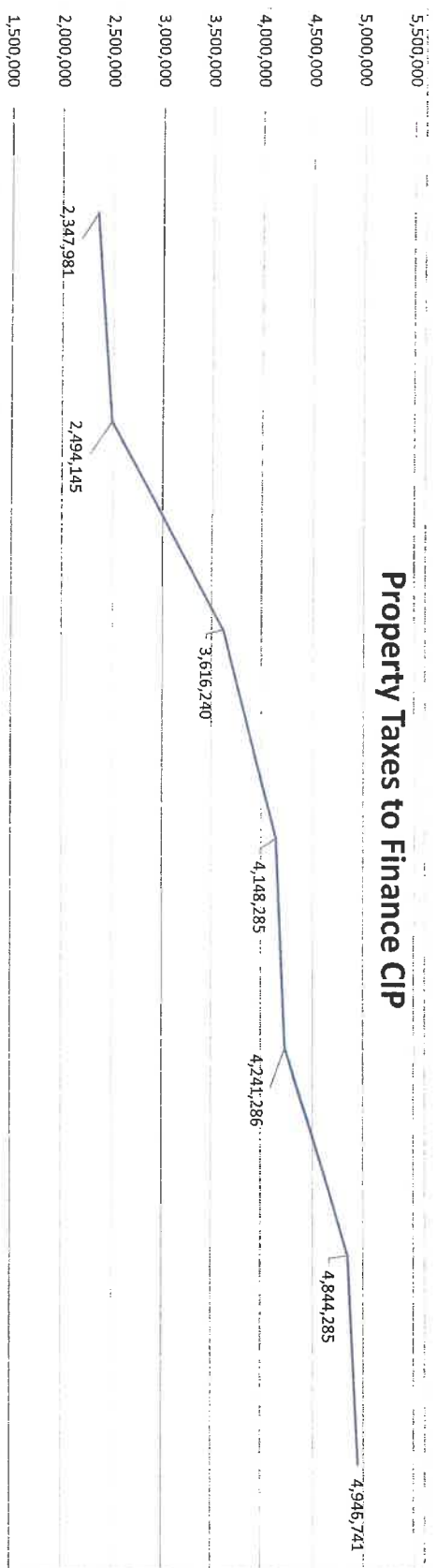
Debt service on outstanding bonds	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Transfer to capital reserve funds	410,731	244,145	236,240	228,335	220,430	207,525	199,875
	1,937,250	2,250,000	2,530,000	2,660,000	2,790,000	2,925,000	3,075,000
Issuance of New Debt (see below)	-	-	850,000	1,259,950	1,230,856	1,711,760	1,671,866
Total property tax financing of capital expenditures	2,347,981	2,494,145	3,616,240	4,148,285	4,241,286	4,844,285	4,946,741

CIP Major Projects Issuance of New Debt

Public Safety Complex(25 YR) {\$10,000,000}	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
SLE McQuestion Rd (10 YR) {\$2,360,000}	-	-	850,000	832,000	814,000	796,000	778,000
Atheletic Field (10YR) {\$810,000}	-	-	-	318,600	310,340	302,080	293,820
Library (25 YR) {\$6,000,000}	-	-	-	109,350	106,516	103,680	100,846
	-	-	-	-	-	510,000	499,200
Total property tax financing of CIP major projects	-	-	850,000	1,259,950	1,230,856	1,711,760	1,671,866

Capital Reserve Funding

	Historic Funding										Projected Funding		
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
Capital Reserve Fund	80,000	80,000	100,000	100,000	115,000	125,000	125,000	125,000	125,000	135,000	135,000		
Ambulance	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Athletic Field Development	125,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
Communications Equipment	35,000	35,000	35,000	35,000	35,000	45,000	50,000	50,000	50,000	50,000	50,000		
Computer Equipment	50,000	50,000	50,000	50,000	50,000	150,000	175,000	200,000	200,000	150,000	150,000		
DW Highway Intersection Improvements	250,000	250,000	325,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000		
Fire Equipment	400,000	400,000	400,000	400,000	425,000	450,000	500,000	500,000	550,000	625,000	625,000		
Highway Equipment	-	-	-	-	-	-	-	-	-	-	-		
Land Bank	-	-	-	-	-	-	-	-	-	-	-		
Library Bid Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000		
Playground Equipment	-	-	-	-	-	-	-	-	-	-	-		
Real Estate Reappraisal	15,000	15,000	15,000	15,000	17,250	25,000	25,000	25,000	25,000	25,000	25,000		
Road Improvements	-	-	-	-	-	-	-	-	-	-	-		
Salt Shed	-	-	-	-	-	-	-	-	-	-	-		
Sewer Line Extension	-	-	-	-	-	-	-	-	-	-	-		
Road Infrastructure CRF*	450,000	450,000	545,000	545,000	595,000	750,000	925,000	1,000,000	1,050,000	1,150,000	1,275,000		
Solid Waste Disposal	125,000	125,000	125,000	125,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000		
Fire Station	-	-	-	-	-	-	-	-	-	-	-		
GIS	20,000	20,000	15,000	5,000	5,000	10,000	15,000	20,000	25,000	25,000	25,000		
Traffic Signal Pre-emption System	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Capital Reserve Fund Transfers	1,630,000	1,630,000	1,795,000	1,860,000	1,927,250	2,240,000	2,520,000	2,650,000	2,780,000	2,915,000	3,065,000		
Expendable Trust Funds													
Milfoil	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
Total property tax financing	1,640,000	1,640,000	1,805,000	1,870,000	1,937,250	2,250,000	2,530,000	2,660,000	2,790,000	2,925,000	3,075,000		
Sewer Fund													
Sewer Infrastructure Improvements	300,000	350,000	500,000	500,000	500,000	550,000	600,000	575,000	550,000	500,000	475,000		
Total CRF & Expendable Trust Funds	1,940,000	1,990,000	2,305,000	2,370,000	2,437,250	2,800,000	3,130,000	3,235,000	3,340,000	3,425,000	3,550,000		



Debt service on outstanding bonds

Transfer to capital reserve funds

Issuance of New Debt (see below)

TYPE

Schedule 2
CAPITAL IMPROVEMENTS PROGRAM
MAJOR PROJECTS

No.	Department	Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	Fire	Fire House Location Study	10,000	-	-	-	-	-	-
2	Public Works	Public Safety Complex (311,025,000)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
3	Fire	South Fire Station (650,000)	107,613	519,386	-	-	-	-	-
4	Admin/Engineering	Bridge Rehabilitation - US 3 (OW Highway) Sobeleg River - Chamberslain Bridge (Rehabilitation & ROW 2022 (653,806); Construction 2025 (65,565,179))	498,975	613,256	4,772,143	-	-	-	-
5	Admin/Engineering	Stormwater Drainage Improvements	275,000	325,000	350,000	350,000	375,000	375,000	200,000
6	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
7	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
8	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
9	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
10	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
11	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
12	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
13	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
14	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
15	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
16	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
17	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
18	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
19	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
20	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
21	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
22	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
23	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
24	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
25	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
26	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
27	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
28	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
29	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
30	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
31	Admin/Engineering	Stormwater Drainage for West Farm Complex (MCK 2 & 6) (562,000) (RFP)	200,000	75,000	-	-	-	-	-
TOTAL GENERAL FUND			3,699,106	24,597,438	13,544,615	3,548,000	3,445,000	9,185,000	7,566,397
1	Wastewater	Replaces sewer connector under Everett Turntable (PKA Exec. Fr. Pump Station)	302,525	302,525	-	-	-	-	-
2	Wastewater	Chlorine Building	2,300,000	-	-	-	-	-	-
3	Wastewater	Phase V Activities Reimbursed from Private (Due to SOL - SRI Loan)	485,319	-	-	-	-	-	-
4	Wastewater	Penitick Square Pump Station	50,000	50,000	-	-	-	-	-
5	Wastewater	Acres Press Gas Box Replacement	100,000	100,000	-	-	-	-	-
6	Wastewater	Pearson Road Pump Station - Mirrenishk Contribution	250,000	250,000	-	-	-	-	-
7	Wastewater	Ilert Street Pump Station	25,000	25,000	-	-	-	-	-
8	Wastewater	Tederny Project (Pump Station Communications)	140,000	140,000	-	-	-	-	-
9	Wastewater	Ashton P.C.U. Upgrade	140,000	140,000	-	-	-	-	-
10	Wastewater	Ryde Road Sewer Upgrade (Phase 2)	13,253,319	25,000,358	14,391,615	3,748,000	3,085,000	7,666,397	
TOTAL SEWER FUND			13,253,319	25,000,358	14,391,615	3,748,000	3,085,000	7,666,397	

* Included in CIP just to ease we are a recipient of TAF Grant

Schedule 3
Capital Improvements Program
MINOR PROJECTS

No.	Department	Year	Replace SCH	Model	Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
1	Assessing	2007		Ford Focus	Budget	every 7 yrs	25,000	2022/23	27,000	-	-	-	-	-
2	Assessing			Revaluation	R		125,000	-	200,000	-	-	125,000	-	-
3	Big & Grounds			Sprinkler System Town Hall	R			-	200,000	-	-	-	-	-
4	Big & Grounds			Reconstruct Parking Lots (Lower PD lot, Church lot)	R			-	50,000	-	-	35,000	-	-
5	Big & Grounds			Replace brick veneer siding (police) (contingent on public safety complex)	R			-	150,000	-	-	-	-	-
6	Big & Grounds	2011	12	450 454 w/ Dump Body, Plow (Formerly H-7)	R	2022/23	65,000	-	65,000	-	-	-	-	-
7	Big & Grounds			HVAC (PD)	R			-	-	120,000	-	-	-	-
8	Communications			Body Camera	A		385,000	100,000	285,000	-	-	-	-	-
9	Communications			Communications Recorder	R		25,000	25,000	-	-	-	-	25,000	-
10	Communications			Radio Base Stations (VHF Backup)	R		25,000	25,000	-	-	-	-	-	-
11	Communications			CAD/RMS Server replacement/Dispatch upgrade	R		40,000	-	-	-	-	40,000	-	-
12	Communications			Access Control / Facility Monitoring	R		30,000	-	30,000	-	-	-	-	-
13	Communications			Stimulcast system (800 Mhz site for Parker Road)	A		762,754	-	-	-	-	-	-	-
14	Community Development			GIS Update & Maintenance Program	R			-	200,000	-	-	-	-	-
15	Fire			Building Upgrade to Reeds Ferry (Station 3)	R			-	225,000	-	-	95,000	-	-
16	Fire		100k (miles)	Ambulance 231	R	2024	250,000	-	200,000	-	-	-	-	-
17	Fire		100k (miles)	Cardiac Defibrillator/Monitor/Transmitter	R	2022	180,000	-	650,000	-	-	-	-	-
18	Fire		100k (miles)	Pumper E-3	R			-	-	-	-	-	-	-
19	Fire			Automatic Rescue CPR Devices	R			-	-	-	-	-	-	-
20	Fire			Ambulance 234	R			-	-	-	-	-	-	-
21	Fire			Ambulance 233	R	2022	90,000	-	45,000	-	-	-	-	-
22	Fire			Utility Truck 1	R	2022	250,000	-	225,000	-	-	-	-	-
23	Fire			Boat Rigid Hull/Inflatable/Equipment	R	2020	250,000	-	250,000	-	-	-	-	-
24	Fire			Large Diameter Hose	R			-	76,000	-	-	-	-	-
25	Fire			Gator / Forestry Trailer	R			-	45,000	-	-	-	-	-
26	Fire			Thermal Imaging Cameras	R			-	10,000	-	-	-	-	-
27	Fire			Fire Suppression Hose	R			-	12,000	-	-	-	-	-
28	Fire			Toxic Gas Meters	R			-	25,000	-	-	-	-	-
29	Fire			Fire Command Vehicle	R			-	10,000	-	-	-	-	-
30	Fire			SCHA RIT cylinders 1 hour (10 x \$1441)	R			-	15,000	-	-	-	-	-
31	Fire			SCHA cylinders 30 minute (40 x \$1085)	R			-	15,000	-	-	-	-	-
32	Fire			SCHA Pacts	R			-	77,000	-	-	-	-	-
33	Fire			Portable Radios	R			-	5,000	-	-	-	-	-
34	Fire			Pumper E-4	R			-	76,000	-	-	-	-	-
35	Fire			Fire Command Vehicle	R			-	5,000	-	-	-	-	-
36	Fire			Utility Truck 2 (Plow)	R			-	15,000	-	-	-	-	-
37	Fire			Opticom repair/replacement	R			-	5,000	-	-	-	-	-
38	Fire			Turn out gear (5 x \$3,000)	R			-	15,000	-	-	-	-	-
39	Highway	2009	10 yr	6 Wheel Truck H-29	R	2018/19	300,000	-	300,000	-	-	-	-	-
40	Highway	2012	11 yr	3/4 T Pickup H-5	R	2022/23	40,000	-	40,000	-	-	-	-	-
41	Highway	1987	25 yr	Athletic Field Groomer	R	2017/12	35,000	-	35,000	-	-	-	-	-
42	Highway	2008	12 yr	Message Board - MB-7	R	2019/20	20,000	-	20,000	-	-	-	-	-
43	Highway	1998	25 yr	Trailer, Brine MN-080	R	2022/23	15,000	-	15,000	-	-	-	-	-
44	Highway	2013	10 yr	1 Ton Dump H-11 Switch N Go	R	2022/23	75,000	-	75,000	-	-	-	-	-
45	Highway	2013	10 yr	1 Ton Dump H-9	R	2022/23	70,000	-	70,000	-	-	-	-	-
46	Highway	2013	10 yr	1 Ton Dump H-8	R	2023/24	70,000	-	70,000	-	-	-	-	-
47	Highway	2013	11 yr	3/4 T Pickup H-3	R	2023/24	50,000	-	50,000	-	-	-	-	-
48	Highway	2008	15 yr	Catch Basin Cleaner H-19 (Replace with vacuum truck)	R	2023/23	350,000	-	400,000	-	-	-	-	-
49	Highway	2014	11 yr	6 Wheel Dump H-23	R	2024/25	200,000	-	200,000	-	-	-	-	-
50	Highway	2015	10 yr	Lander H-16	R	2024/25	180,000	-	180,000	-	-	-	-	-
51	Highway	2002	25 yr	Trailer - Black MN-143	R	2026/27	15,000	-	15,000	-	-	15,000	-	-
52	Highway	1997	25 yr	Grader H-12	R	2027/28	300,000	-	300,000	-	-	-	-	-
53	Highway	2003	25 yr	Drainage Trailer MN-255	R	2027/28	15,000	-	15,000	-	-	-	-	-
54	Highway	2013	15 yr	1 Ton Utility Truck, M-1	R	2027/28	70,000	-	70,000	-	-	-	-	-
55	Highway	2022	11 yr	3/4 T Pickup H-4	R	2027/28	50,000	-	50,000	-	-	-	-	-
56	Highway	2019	9 yr	Mower, Exmark Master 175	R	2027/28	14,000	-	14,000	-	-	-	-	-
57	Highway	2015	11 yr	6 Wheel Dump H-24	R	2025/26	200,000	-	200,000	-	-	-	-	-
58	Highway	2015	11 yr	6 Wheel Dump H-25	R	2025/26	200,000	-	200,000	-	-	-	-	-
59	Highway	2019	9 yr	Mower, Exmark Master 176	R	2025/26	14,000	-	14,000	-	-	-	-	-
60	Highway	2014	11 yr	6 Wheel Dump H-26	R	2027/28	200,000	-	200,000	-	-	-	-	-
61	Highway	2012	11 yr	MV Sidewalk tractor H-44	R	2024/25	155,000	-	155,000	-	-	-	-	-
62	Highway	2009	14 yr	DPW-3	R	2022/23	35,000	-	35,000	-	-	-	-	-
63	Highway	2023	30	Calcium Tank (Liquid)	R	2022/23	12,000	-	12,000	-	-	-	-	-
64	Highway	2016	9 yr	Mower, Exmark Master 166	R	2024/25	14,000	-	14,000	-	-	-	-	-
65	Highway	2006	12 yr	Bucket Truck H-18 (replacing lift in 2023, truck in good condition)	R	2017/18	130,000	-	130,000	-	-	-	-	-

No	Department	Year	Replace SCH	Model	Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
66	Highway	2014	15 yr	Kubota Tractor H-42	R Highway Equip CRF	2028/29	105,000	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
67	Highway	2015	11 yr	6 Wheel Dump H-21	R Highway Equip CRF	2025/26	260,000	-	-	-	-	208,000	-	105,000
68	Highway	2013	15 yr	Backhoe/loader H-17	R Highway Equip CRF	2027/28	180,000	-	-	-	-	-	180,000	-
69	Highway	2017	11 yr	Trackless Sitemilk Tractor H-43	R Highway Equip CRF	2027/28	160,000	-	-	-	-	-	160,000	-
70	Highway	2016	12 yr	Message Board - MB-11	R Highway Equip CRF	2027/28	20,000	-	-	-	-	-	20,000	-
71	Highway	2017	12 yr	6 Wheel Dump H-31	R Highway Equip CRF	2028/29	200,000	-	-	75,000	-	-	-	200,000
72	Library			New Phone System	R Budget									
73	Parks and Recreation			Wasserman Park Bench - Phase 4	R Budget							100,000		
74	Parks and Recreation			Skateboard Park Replacement	R Budget							174,700		
75	Parks and Recreation			Wasserman Park Road and Parking Improvement	R Budget				230,000					
76	Parks and Recreation			Marlet Field and Greenfield Farms Lighting (Placeholder)	A Budget									390,900
77	Parks and Recreation			Function Hall Generator	A Budget									
78	Parks and Recreation			Wasserman Park Cabin Roof Replacements (6 Cabins)	A Budget	Yearly	100,000	32,500			100,000		25,000	
79	Parks and Recreation			Function Hall basement Retro fit	R Budget									
80	Parks and Recreation			Irrigation Wasserman Park	A Budget					62,000				
81	Parks and Recreation			Dog Park Lighting Project	R Budget									
82	Police	Var	5 year	Patrol Vehicles	R Budget	Yearly	30,000	121,500	145,000	135,000	139,050	143,222	20,000	
83	Police	Var	5 year	Special Response Team Body Armor Replacement (10 team members)	A Budget	every 5 yrs	27,000			27,000				
84	Police	Var	5 year	Administrative Vehicle	R Budget	every 7 yrs	35,000			35,000				
85	Solid Waste Disposal	2018	10 yr	90 CY End Dump 12	R Solid Waste CRF	2027/28	80,000						80,000	
86	Solid Waste Disposal	2018	10 yr	100 CY Trailer, live floor 13	R Solid Waste CRF	2027/28	80,000						80,000	
87	Solid Waste Disposal	2005	20 yr	Truck Cab & Chassis - International Tractor L6	R Solid Waste CRF	2034/25	150,000				150,000			
88	Solid Waste Disposal	2020	20 yr	Truck Cab & Chassis - International Tractor L7	R Solid Waste CRF	2039/40	150,000							
89	Solid Waste Disposal	2013	12 yr	Transfer Station Loader L4	R Solid Waste CRF	2024/25	300,000			300,000				
90	Solid Waste Disposal	2012	15 yr	Skid Steer Loader D10	R Solid Waste CRF	2026/27	50,000					50,000		
91	Solid Waste Disposal	2016	12 yr	Pickup Truck w/ Plow L1	R Solid Waste CRF	2027/28	50,000						50,000	
92	Solid Waste Disposal	2010	12 yr	Pickup Truck w/ Plow L8	R Solid Waste CRF	2022/23	50,000							
93	Solid Waste Disposal	2004	20 yr	Office Trailer	R Budget	2022/23	100,000	40,000	95,000					
94	Technology			Fiber Optic Project Highway	R Budget Computer CRF				23,437	16,752	16,752	16,752	75,000	
95	Technology			Storage System Upgrade	R Computer CRF				90,000	65,000				
96	Technology			Network Infrastructure Refresh	R Computer CRF					75,000				
97	Technology			Campute WPII - town hall	R Computer CRF					10,000				
98	Technology			Microsoft 360	R Computer CRF					54,400				54,400
99	Town Clerk/Tax Collector			Computer Equipment	R Computer CRF					10,000				
TOTAL GENERAL FUND								1,865,754	2,092,837	2,594,152	1,612,202	1,709,074	2,493,510	1,187,000

Schedule 3
Capital Improvements Program
MINOR PROJECTS

No.	Department	Year	Replaces SCH	Model	Funding Source	Vehicle Replacement Year	Replacement Cost	Current Year 2022/23	YR 1 2023/24	YR 2 2024/25	YR 3 2025/26	YR 4 2026/27	YR 5 2027/28	YR 6 2028/29
1	Wastewater Treatment	2017	ougoing	Manhole/Sewer Rehabilitation	R		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2	Wastewater Treatment	2017	11	CCTV Camera Equipment for Sewer System	R	2028/29	100,000							
3	Wastewater Treatment	2017	8	Bobcat Skid Steer Loaders-compost facility	R	03/24/25	50,000			50,000			100,000	
4	Wastewater Treatment	2017	8	Bobcat Skid Steer Loaders-compost facility	R	03/24/25	50,000			50,000				
5	Wastewater Treatment	2008	15	Ford Explorer -Treatment Manager	R	2023/25	30,000	30,000						
6	Wastewater Treatment	2014	10	John Deere Loader C-2-compost facility (2014 loader was purchased used in 2016)	R	2023/24	280,000					280,000		
7	Wastewater Treatment	2015	10	John Deere Loader C-3-compost facility	R	2024/25	280,000						280,000	
8	Wastewater Treatment	2006	10	Cat 938 loader C-3-compost facility	R	2024/25	250,000		250,000					
9	Wastewater Treatment	2020	15	Kubota Loader - RE50	R	2024/25	150,000							
10	Wastewater Treatment	2009	15	Ford Focus Assistant DPW	R	2023/24	28,000		28,000					
11	Wastewater Treatment	2014	11	Ford F-250 4X4 Maintenance/plow vehicle with spreader	R	2024/25	50,000			50,000				
12	Wastewater Treatment	2010	10	Husqvarna Zero Turn riding mower	R	2019/20	15,000			15,000				
13	Wastewater Treatment	2013	10	Ermak walk behind mower	R	2025/26	7,500			7,500				
14	Wastewater Treatment	2017	10	Gulfcart E-260	R	2025/26	8,000			8,000				
15	Wastewater Treatment	2017	10	Gulfcart E-261	R	2025/27	8,000			8,000				
16	Wastewater Treatment	1986	15	Ingersoll Rand Compressor (Trailer mounted)	R	2026/27	20,000							
17	Wastewater Treatment	2006	20	Genie Lift (55 feet)	R	2010/11	100,000			100,000				20,000
18	Wastewater Treatment	NEW	20	Scissor Lift (26 foot)	N	2024/25	45,000			45,000				
19	Wastewater Treatment	2016	11	Ford F-250 4X4 Pick-up w/plow (Operations/Collections)	R	2026/27	50,000				50,000			
20	Wastewater Treatment	1988	15	International Crane Truck	R	2002/03	125,000		125,000					
21	Wastewater Treatment	OLD	25	MIG/TIG Welder	R	2023/24	7,500		7,500					
22	Wastewater Treatment	2019	5-yr program	Sewer System Assessment Program - Added a year	N		12,500		12,500					
23	Wastewater Treatment	2022	5-yr program	Change out compost blowers - original installation 1994 - blowers are beyond useful life at 27 years old	N		33,000		33,000			33,000		
TOTAL SEWER FUND								219,500	356,000	366,500	80,500	404,000	405,000	45,000
1	Cable Television			Cablecast and Local Head End Equipment	R									
2	Cable Television			Town Hall Matthew Thornton Room Equipment	R									
3	Cable Television			Software	R				5,000	5,000		5,000		
4	Cable Television			Remote Equipment / Mobile Studio	A				40,000					
5	Cable Television			Public Access Studio Equipment	R			20,000						20,000
6	Cable Television			Public Access Editing Systems	R			10,000						10,000
7	Cable Television			Media Staff Hardware	R									
8	Cable Television			Public Access Cameras and Audio Equipment	R									
9	Cable Television			Lower Power FM	A									
10	Cable Television			Other Meeting Space	R					40,000				
11	Cable Television			Other CATV Equipment	R					10,000				
Total CATV FUND								55,000	55,000	55,000	55,000	95,000	55,000	55,000
								2,140,254	2,503,837	3,014,652	1,747,702	2,208,074	2,953,510	1,287,000
								1,696,754	1,253,000	2,602,752	1,156,752	1,226,452	2,019,110	917,600
								169,000	839,837	591,400	485,450	387,622	474,400	269,100
								219,500	356,000	366,500	80,500	404,000	405,000	45,000
								55,000	55,000	55,000	55,000	95,000	55,000	55,000
								2,140,254	2,503,837	3,014,652	1,747,702	2,208,074	2,953,510	1,287,000

CRF Funded through Budget
 Bonds User Fees/Bonds/CRF
 Private Donation
 Cable Franchise Fees
 Cap Reserve
 Unfunded through Budget
 Bonds
 User Fees WYTF
 Franchise Fees

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Safety Complex

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	840,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	260,000
Construction	16,444,000
Equipment	650,000
Trade-In Allowance	
Total	18,194,000

Financing:

Fund Balance	1,000,000
Private Grant	265,000
User Fees (Sewer/Water)	-
Sale of Replaced Asset	1,500,000
Capital Reserve Fund (20%) (Infrastructure CRF)	429,000
Bond Proceeds	15,000,000
Property Tax	-
Total	18,194,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	18,194,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	18,194,000

**Capital Improvements Program
PROJECT REQUEST FORM**

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

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

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

NEW PROJECT

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	650,000
Equipment	
Trade-In Allowance	
Total	650,000

Financing:

Private Grant	385,000
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	265,000
Bond Proceeds	
Property Tax	
Total	650,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	650,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	650,000

**Capital Improvements Program
PROJECT REQUEST FORM**

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

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

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: Scope: None:

NEW PROJECT

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

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	538,094
Construction	5,965,179
Equipment	
Trade-In Allowance	
Total	6,503,273

Financing:

State Grant (80% State Bridge Aid)	5,815,874
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	687,399
Bond Proceeds	
Property Tax	
Total	6,503,273

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	538,094
2023-24	
2024-25	5,965,179
2025-26	
2026-27	
2027-28	
2028-29	
Total	6,503,273

BRIDGE REPLACEMENT – US 3 (DW HIGHWAY)

PWD CIP
FY 23 – 29



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

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



US 3 bridge, downstream side.



Bank erosion from high velocity flows through current structure..

PROJECT REQUEST FORM

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

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

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: - 2032 Scope: None: (Check all that apply).

Not in the State Bridge Aid Program at this time (not accepting applications)

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	52,500
Construction	297,500
Equipment	
Trade-In Allowance	
Total	350,000

Financing:

State Grant (80% State Bridge Aid)	280,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	70,000
Bond Proceeds	
Property Tax	
Total	350,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	350,000
Total	350,000

* part will be completed in conjunction with TAP Grant (Souhegan River Trail)

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

PWD CIP
FY 23 – 29



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 categorized as a red list bridge.

The bridge is expected to be in the State Bridge Aid Program in which NHDOT pays for 80% of the cost of the project, while the Municipality pays the remaining 20%. Currently the State is not accepting new applications.

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

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

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Stormwater Drainage Improvements

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	25,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	25,000
Construction	2,350,000
Equipment	
Trade-In Allowance	
Total	2,400,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	2,400,000
Bond Proceeds	
Property Tax	
Total	2,400,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	275,000
2023-24	325,000
2024-25	325,000
2025-26	350,000
2026-27	350,000
2027-28	375,000
2028-29	400,000
Total	2,400,000

STORMWATER DRAINAGE IMPROVEMENTS

PWD CIP
FY 23 – 29



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.

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

- Burt & Valley View
- Joppa Road at Derry Street
- Gail Road (under contract)
- CWSRF Funds for study of Baboosic Lake Area – Pine Knoll Shores
- Naticook Road between Peaslee & Westborn Drive

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Retro Fit Drainage for MS4

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	0
Engineering - including wetlands mitigation, ROW acquisitions, permits	0
Construction	650,000
Equipment	
Trade-In Allowance	
Total	650,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	650,000
Bond Proceeds	
Property Tax	
Total	650,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	0
2023-24	0
2024-25	75,000
2025-26	0
2026-27	0
2027-28	0
2028-29	575,000
Total	650,000

INSTALL BMP'S ON EXISTING TOWN OWNED FACILITIES

PWD CIP
FY 23 - 29



Roadway & Driveway Damage.



Deteriorating CMP Pipe



Culvert Extensions

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

Under section 2.3.6.e., an inventory and priority ranking of permittee-owned property and infrastructure that could be retrofitted with BMP's designed to reduce the frequency, volume and pollutant loads of stormwater shall be completed within the first 4 years. EPA developed a priority list of properties and estimated costs, shown in Table 1 below.

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

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

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Sidewalk

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	20000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	180,000
Equipment	
Trade-In Allowance	
Total	200,000

Financing:

Federal/State Grant	0
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	200,000
Total	200,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	200,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	200,000

SIDEWALK IMPROVEMENTS

The Town Center Pedestrian and Trail Master Plan has outlined many areas within the Town Center that are in need of sidewalks. The top priority of the TCC is a sidewalk on Woodbury Street, which is currently under construction. The next priority for the TCC is the construction of a sidewalk on Twin Bridge Road which is a key part of the completion of the loop trail from Twin Bridge Park to Twin Bridge Road and back to the MYA facility once the Wire Road intersection sidewalks and the US 3 bridge over Baboosic Brook sidewalks are completed (part of other CIP projects).

Other priorities of the TCC include sidewalks along Daniel Webster Highway and Baboosic Lake Road (Library to O'Gara Drive and then to the Middle School), as well as Continental Boulevard.



Daniel Webster Highway – MYA



DWH@ Baboosic Lake Rd Crossing



DWH towards Loop Rd

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Crosswalk DWH @ Shaw's

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

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	150,000
Equipment	
Trade-In Allowance	
Total	150,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	150,000
Bond Proceeds	
Property Tax	
Total	150,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	

Project Period:

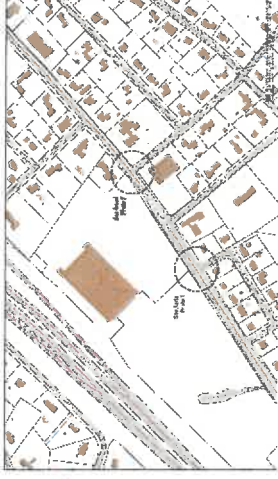
2022-23	0
2023-24	50,000
2024-25	0
2025-26	100,000
2026-27	0
2027-28	0
2028-29	0
Total	150,000

DWH CROSSWALK @ SHAWS

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

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

PWD CIP
FY 23 – 29



Daniel Webster Highway – MYA



DWH@ existing stop light @ Rainbow



DWH at Shaw's slip entrance & Maple

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Woodland Drive Phase II Drainage Improvements

Project same as reflected in prior CIP? Yes: 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).

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	132,000
Construction	2,493,000
Equipment	
Trade-In Allowance	
Total	2,625,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	2,625,000
Bond Proceeds	
Property Tax	
Total	2,625,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	

Project Period:

2022-23	375,000
2023-24	375,000
2024-25	375,000
2025-26	375,000
2026-27	375,000
2027-28	375,000
2028-29	375,000
Total	2,625,000

WOODLAND DRIVE – PHASE II DRAINAGE IMPROVEMENTS

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

Timber Lane,
Fernwood Drive,
Hartwood Drive,
Forest Drive,
Pinetree Lane,
Birchwood Drive,
Deerwood Drive



**Capital Improvements Program
PROJECT REQUEST FORM**

Naticook Road Triangle Drainage and Road Improvements

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	50,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	440,000
Equipment	
Trade-In Allowance	
Total	490,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees	
Sale of Replaced Asset	
Capital Reserve Fund	490,000
Bond Proceeds	
Property Tax	
Total	490,000

Impact on Operating Budget:

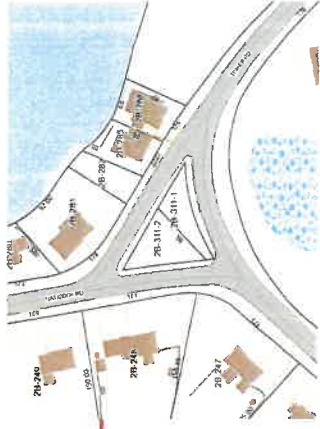
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	0
2023-24	0
2024-25	0
2025-26	0
2026-27	0
2027-28	0
2028-29	490,000
Total	490,000

NATICOOK ROAD TRIANGLE DRAINAGE AND ROAD IMPROVEMENTS

PWD CIP
FY 23-29



Birdseye view of Triangle Intersection

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

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

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

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



Concept Drawing for new Intersection.



Street view of intersection - approaching from Camp Sargent

**Capital Improvements Program
PROJECT REQUEST FORM**

Paving - Infrastructure Improvements

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	13,970,000
Equipment	
Trade-In Allowance	
Total	13,970,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee) (\$125K/YR)	875,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	13,095,000
Total	13,970,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	1,160,000
2023-24	2,135,000
2024-25	2,135,000
2025-26	2,135,000
2026-27	2,135,000
2027-28	2,135,000
2028-29	2,135,000
Total	13,970,000

PAVING / INFRASTRUCTURE IMPROVEMENTS

PWD CIP
FY 23– 29



Paving Binder on Reclaimed Base.



New Ln Lines on Pavement.



Alligator Cracked Roadway.

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 two years:

2022 – Amherst Road 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. Turkey Hill Road was reconstructed from the roundabout to McQuestion Road. Other roads paved included Joppa Road Extension, Naticook Road and Baboosic Lake Road.

2021 – Wire Road 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 Joppa Road from Bedford Road to Derry Street, McQuestion Street, Windover Lane, Level Street, Douglas Street, Cedar Lane, Arbor Street, Spruce Street, Beech Street and Stowell Road. The crack sealing will be completed next year.

**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	50,000
Engineering - including wetlands mitigation, ROW acquisitions, permits	15,000
Construction	835,000
Equipment	
Trade-In Allowance	
Total	900,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Road Improvement Registration Fee) (\$125K/YR)	
Sale of Replaced Asset	
Capital Reserve Fund	900,000
Bond Proceeds	
Property Tax	
Total	900,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	
2025-26	300,000
2026-27	
2027-28	300,000
2028-29	300,000
Total	900,000

PAVING / INFRASTRUCTURE IMPROVEMENTS

GRAVEL ROADS

PWD CIP
FY 23 – 29



Greens Pond Rd – note erosion to the right



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



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

A secondary goal of this program is to eliminate the need to replace the motor grader. Currently, the existing 1997 grader is scheduled to be replaced in 2027 at an estimated cost of \$300,000.

The roads initially targeted in this program are:

- Fuller Mill Road
- Lester Road
- Greens Pond Road

The Chestnut Hill development project improved Old Blood Road from gravel to paved surface in 2020 (see photo to right).

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Paving and Preservation- Daniel Webster Highway

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	1,100,000
Equipment	
Trade-In Allowance	
Total	1,100,000

Financing: (ANNUAL)

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	1,100,000
Bond Proceeds	
Property Tax	
Total	1,100,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	200,000
2023-24	315,000
2024-25	0
2025-26	0
2026-27	585,000
2027-28	0
2028-29	0
Total	1,100,000

PAVING DANIEL WEBSTER HIGHWAY

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

In 2011, the Town rehabilitated the section from Greeley St to the Chamberlain Bridge over the Souhegan River. In 2015, the Town repaved the section from the Chamberlain Bridge to Reeds Ferry Lumber. Both projects involved the expense of milling off the old wearing course of pavement and replacing with a new 1 ½" wearing course. The work planned in upcoming years includes continued crack sealing and bonded wearing courses in place of more expensive overlays as a more cost effective treatment aimed at keeping the road in good condition before more costly rehabilitation methods are needed. In 2019 the entire length of Daniel Webster Highway was cracked sealed. In 2023 the plan will be to place a bonded wearing course on the southern section to preserve the existing pavement thus "keeping the good roads good". The northern section is scheduled for 2026/27.

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: X

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: Year: - 2027 Scope: None: (Check all that apply).

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

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	106,767
Construction	1,007,608
Equipment	
Trade-In Allowance	
Total	1,114,375

Financing:

Federal/State Grant (80%)	891,500
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	
Total	1,114,375

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	106,767
2024-25	1,007,608
2025-26	
2026-27	
2027-28	
2028-29	
Total	1,114,375

WIRE ROAD INTERSECTION IMPROVEMENTS

PWD CIP
FY 23 – 29

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

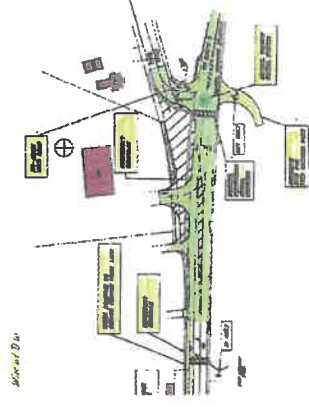
There have been 25 accidents in the area between Baboosic Lake Road to Twin Bridge Road from the period of January 1, 2017 to June 2022. Of those, 6 were at the Wire Road Intersection and one involved a bicycle accident was reported on Wire Road.

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

The project is currently in the NH DOT 10 year plan and payment will be an 80/20 split (Federal \$/Town \$). Construction of the intersection is being moved up to 2025 to coincide and be joined with the US Route 3 bridge project as they will influence one another.



Aerial View of Wire Road/DW Highway Intersection.



Signalized Intersection.



Roundabout Intersection.

**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	
Total	400,000

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	400,000
Total	400,000

MERRIMACK RIVER BOAT RAMP ACCESS IMPROVEMENT

PWD CIP
FY 23 – 29

Access to the Merrimack River for larger, recreational boat use is currently difficult or not possible due to the limitations with the Griffin Street boat ramp and ramp access. The State Fish and Game Department has stated that funds to provide boat ramp improvements will not be provided at this location.

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

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



Boat Launch Area



Existing access off Griffin St.



Railroad Underpass Access

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Seaverns Bridge Canoe Launch Ramp - Slope Stabilization

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

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

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	0
Construction	75,000
Equipment	
Trade-In Allowance	
Total	75,000

Financing:

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (Infrastructure CRF)	95,000
Bond Proceeds	
Property Tax	
Total	95,000

Impact on Operating Budget:

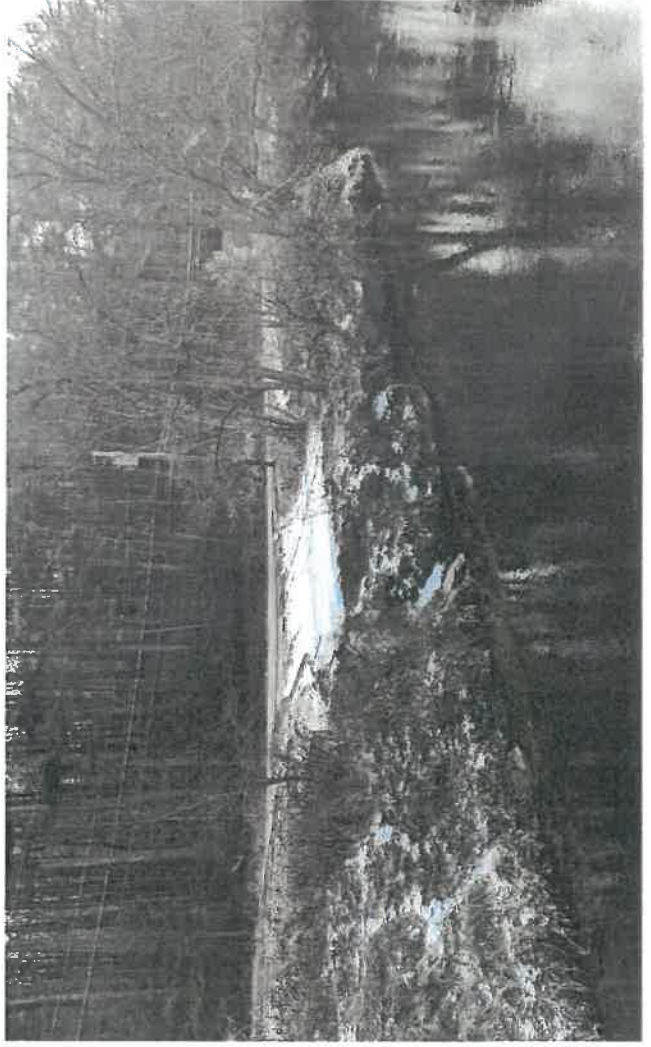
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	45,000
2023-24	30,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	75,000

SEAVERNS BRIDGE SLOPE STABILIZATION

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



Original Bridge Plaque



Concrete Barriers

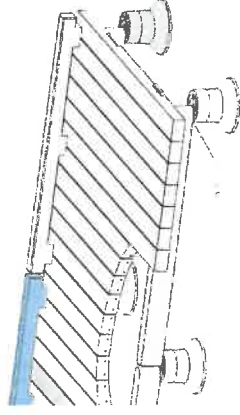
Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sidewalk Construction: Souhegan River Trail	
Project same as reflected in prior CIP? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: <input checked="" type="checkbox"/> Year: <input checked="" type="checkbox"/> Scope: <input type="checkbox"/> None: <input type="checkbox"/> (Check all that apply).	
In Draft 2023-2032 10 Year Plan	
Explanation and Need: See Attached Information Sheet	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	
Construction	936,960
Equipment	
Trade-In Allowance	
Total	936,960
Financing:	
Federal/State Grant	749,568
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	187,392
Bond Proceeds	
Property Tax	
Total	936,960
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2022-23	462,012
2023-24	474,948
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	936,960

SOUHEGAN RIVER TRAIL

PWD CIP
FY 23 – 29



Historic view of sluiceway and headgate



Typical Boardwalk Section

The project will be put out for construction bids in September 2022. Construction will begin in 2022/23.

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

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

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

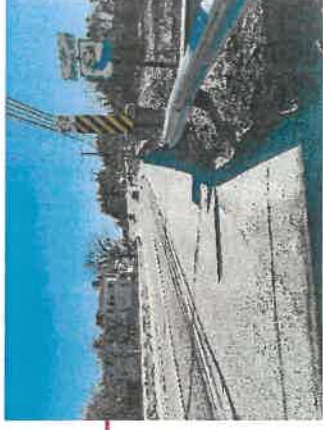


Failed sidewalk on DW Hwy

Capital Improvements Program	
PROJECT REQUEST FORM	
Project: Sidewalk Construction: US Route 3 - Daniel Webster Highway - 3,600 LF	
Project same as reflected in prior CIP? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/>	
If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: <input checked="" type="checkbox"/> Year: <input checked="" type="checkbox"/> (Eng/ROW 2023)(Const 2032) Scope: <input type="checkbox"/> None:	
New Project: In Draft 2023-2032 10 Year Plan	
Explanation and Need: See Attached Information Sheet	
Estimated Cost:	
Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	214,545
Construction	1,394,495
Equipment	
Trade-In Allowance	
Total	1,609,040
Financing:	
Federal/State Grant	1,287,232
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	321,808
Bond Proceeds	
Property Tax	
Total	1,609,040
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0
Project Period:	
2022-23	
2023-24	153,643
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	1,455,397
Total	1,609,040

DANIEL WEBSTER HIGHWAY SIDEWALK CHAMBERLAIN BRIDGE TO 360 PLAZA

**PWD CIP
FY 23 – 29**



DWH at Chamberlain Bridge

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

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

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



West side DWH – new sidewalk area



DWH at 360 Plaza

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Sewer Line Ext. McQuestion and Mayflower Sewer Basin

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

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

New Project.

Explanation and Need: See attached information sheet.

Estimated Cost:

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

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	2,360,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	2,360,000

SEWER EXTENSION PROJECT – MASTER PLAN

PWD CIP
FY 23 – 29

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



Naticook Lake East Collector.

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



Mayflower Dr Collector.

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

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



McQuestion Rd Collector.

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Depot Street Boat Ramp Repairs

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	5,000
Construction	145,000
Equipment	
Trade-In Allowance	
Total	150,000

Financing:

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	150,000
Bond Proceeds	
Property Tax	
Total	150,000

Impact on Operating Budget:

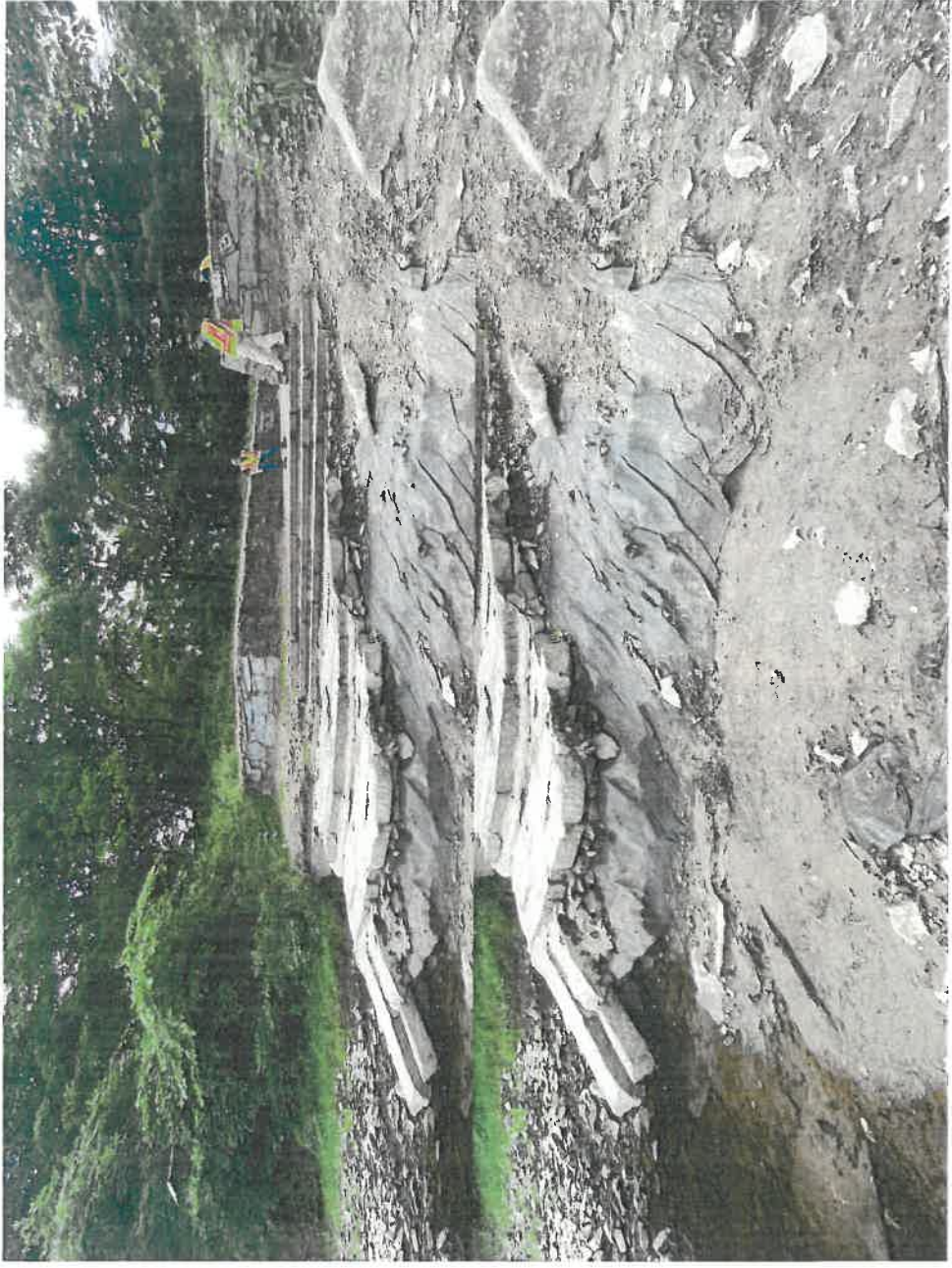
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	150,000
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	150,000

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 2022 with construction proposed to be in 2022. State wetland permits will be required as part of the design process and construction will need to be completed during low flow periods.

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Pedestrian Bridge over Souhegan River Replacement

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

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

NEW PROJECT: *In Draft 2023-2032 10 Year Plan*

Explanation and Need: See attached project info slide

Estimated Cost:

Design	291,828
Engineering - including wetlands mitigation, ROW acquisitions, permits	6,000
Construction & Installation & Programming	880,000
Equipment	
Trade-In Allowance	
Total	1,177,828

Financing:

State Grant (80% State Bridge Aid)	942,262
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	235,566
Bond Proceeds	
Property Tax	
Total	1,177,828

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	291,828
2025-26	
2026-27	
2027-28	0
2028-29 *** <i>In Draft 2023-2032 10 Year Plan - Placeholder</i>	886,000
Total	1,177,828

PEDESTRIAN BRIDGE OVER SOUHEGAN RIVER

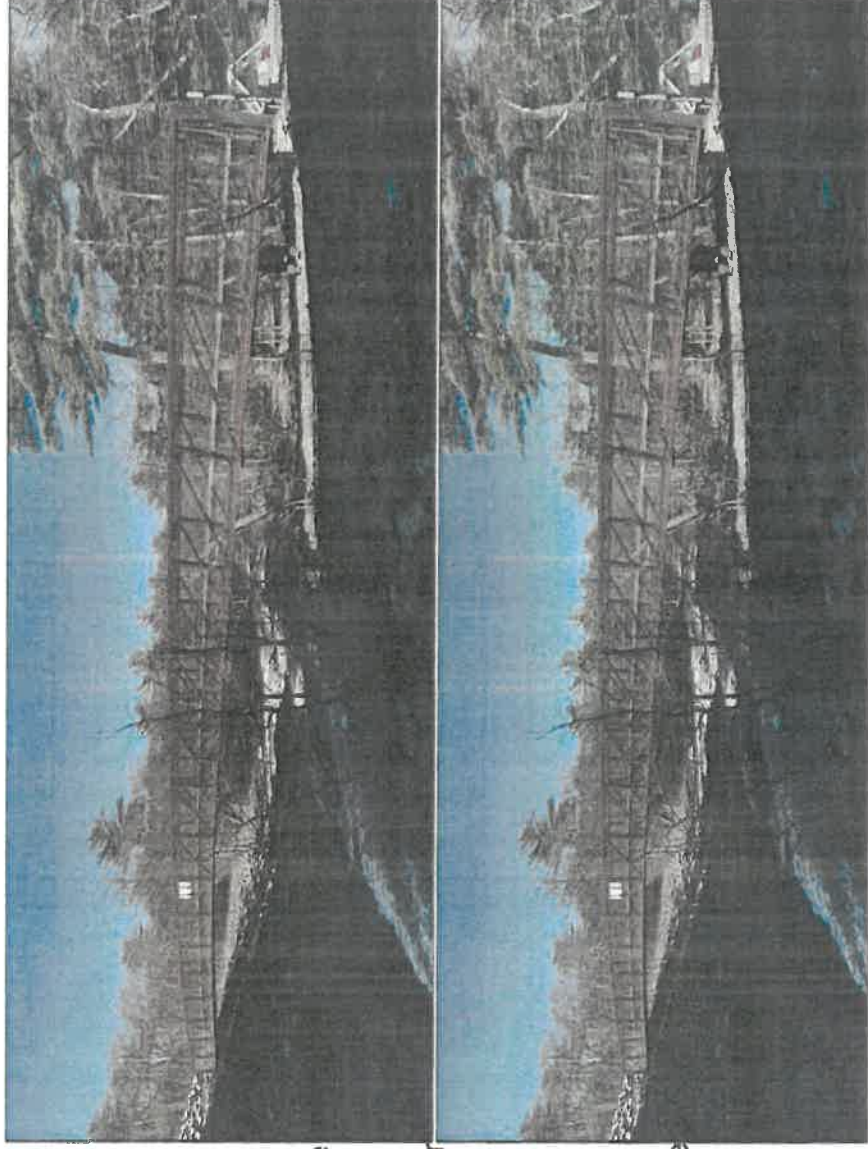
PWD CIP
FY 23 – 29

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

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

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

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



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Replace Fuel Station and Tanks

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

If No, indicate area of significant change reflected and briefly explain why the changes have been made: Cost: 1,100,000 Year: 2027 Scope: None: (Check all that apply).

NEW PROJECT

Explanation and Need: See attached information sheet.

Estimated Cost:

Design	
Engineering - including wetlands mitigation, ROW acquisitions, permits	100,000
Construction	1,300,000
Equipment	
Trade-In Allowance	
Total	1,400,000

Financing:

State Grant (80% State Bridge Aid)	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund (20%) (Infrastructure CRF)	
Bond Proceeds	
Property Tax	1,400,000
Total	1,400,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	1,400,000
Total	1,400,000

HIGHWAY DEPARTMENT FUEL TANK, PIPING AND CANOPY REPLACEMENT

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



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Library HVAC System Replacement

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

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

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

Estimated Cost:

Design by engineer	20,000
Replace Chiller only	68,000
replace all individual units, vents, pipes, etc.	200,000
Equipment	
Trade-In Allowance	
Total	288,000

Financing:

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	288,000
Bond Proceeds	
Property Tax	
Total	288,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23 Library Trustees would like to prioritize this project	
2023-24	
2024-25	
2025-26	288,000
2026-27	
2027-28	
Total	288,000

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Library Sprinklers

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 sprinkler system.

Estimated Cost:

Design	
Construction	
Equipment	
Trade-In Allowance	
Total	0

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23 Library Trustees would like to prioritize this project	
2023-24	100,000
2024-25	
2025-26	
2026-27	
2027-28	0
Total	100,000

**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: between the parking lot and the building entrance; Baboosic side and corner; DW side of building
Library Trustees request the sidewalks around the library be included in the Town's Sidewalk improvement plan if possible.

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:

2022-23	
2023-24	X
2024-25	
2025-26	X
2026-27	
2027-28	0
Total	0

**Capital Improvements Program
PROJECT REQUEST FORM**

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

Estimated Cost: For repair of north side of slate roof; we are waiting on the cost of replacing the entire slate roof, underlayment, and any decking

Construction
Equipment

Trade-In Allowance

Total Repair of North side only

50,000

Financing: LIBRARY TRUSTEES FUNDS

150,000

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

Total

Impact on Operating Budget:

Personnel
Maintenance
Insurance
Utilities

Total

0

Project Period:

2022-23 USING LIBRARY TRUSTEES FUNDS
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29

200,000

0

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Replacement of 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: Modernization of 1979 elevator and equipment, including the controls, fixtures, door operator and equipment, wiring, and the power unit. Upgrade the cab and install new panels, handrails, LED lighting, etc. Other work to be performed by third parties include: new disconnects, fire alarm tie in, HVAC. Stanley Elevators provided a rough worksheet and quote

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	184,000
Bond Proceeds	
Property Tax	
Total	184,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23 Library Trustees would like to prioritize this project.	184,000
2023-24	
2024-25	
2025-26	
2026-27	0
2027-28	0
Total	184,000

**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 and library services have changed, with more demand for quiet study space, shelving for growing collections, group and individual seating, staff work areas, as well as a need for improved accessibility and energy efficiency. We have been working with Stabler Assoc. and SMP Architects on space studies and conceptual designs.

Estimated Cost:

Design	
Construction	
Equipment	
Trade-In Allowance	
Total	0

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	6,000,000
Total	6,000,000

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: 2025 Master Plan Update

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

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

Explanation and Need: funding of professional planning consultant services to assist Planning Board in unpdting to the existing 2013 Master Plan.

Estimated Cost:	
Design	200,000
Construction	
Equipment	
Trade-In Allowance	
Total	200,000

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

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	
2023-24	
2024-25	200,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	200,000

Capital Improvements Program	
PROJECT REQUEST FORM	
1. Description of Project: Athletic Field Development: Greenfield Farms, Pearson Road	
2a. Was this same project reflected in the prior CIP? Yes	
2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made: cost X_ ; year _ ; scope _ ; none _ (check all that apply)	
Explanation: Development of two athletic fields on the Greenfield Farms site on Pearson Road and associated parking.	
3. Expected Useful Life: 50 years	
<p>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 current needs of the Community. Since that time, that need has only increased as more children have signed up for youth sports. While we've searched for new locations to build athletic fields there were no good options available to us that were viable until now. Right now, our athletic fields get used pretty much 7 days a week from April thru November and as a result are often beat up and in fair to poor condition. We have been working with the various field users for a number of years trying to find options to building athletic fields and there have not been a lot of great options. Many of the Town owned sites are expensive to build on, sit on ledge, and have a lot of water on the site among other issues.</p> <p>With the Town having now taken possession of the Greenfield Farms site off Pearson Road; we now have a viable option for new athletic fields. Town Engineer Dawn Tuomala has drawn up a set of plans to see what we could fit on this particular site. What she found is that we can potentially fit two athletic fields along with the associated parking on the site. The first field would be a multipurpose full sized field for soccer, lacrosse and field hockey which would measure 195 ft x 330 ft. The second field would be a small soccer field which measures 135 ft x 195 feet. There is some wetlands that run thru the middle of the property which will require some wetlands permits and alteration of terrain permits that we will need to obtain the State of NH take time and have an expense associated with obtaining them.</p> <p>This project would address a significant need that the community has been facing for a long time. Town Engineer Dawn Tuomala has provided current estimate for 2 athletic fields along with parking for 70 cars is \$810,000.</p> <p>With that said, there is the opportunity to apply for a Federal Land & Water Conservation Fund grant which could cover up to 50% of the cost of the total project. It would come with a requirement that this new park remain open to both residents and non-residents however that shouldn't be an issue since we don't have any residency restrictions on any of our other athletic fields.</p>	
5. Estimated Cost:	
Design	810,000
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	810,000
Bond Proceeds	-
Property Tax	-
Total	810,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2022-23	
2023-24	
2024-25	810,000
2025-26	
2026-27	
Total	810,000

**Capital Improvements Program
PROJECT REQUEST FORM**

Relocate Sewer Connector under FEET

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

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

Explanation and Need: See attached information sheet

Estimated Cost:

Design	50,000
Engineering -	50,000
Construction	400,000
Contingency	
Trade-In Allowance	
Total	500,000

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	500,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	500,000

SEWER RELOCATION UNDER EVERETT TURNPIKE

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



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Chlorine Building

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

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

Explanation and Need: See attached information sheet

Estimated Cost:

Design Final	
Engineering -	
Construction	2,788,319
Contingency	
Trade-In Allowance	
Total	2,788,319

Financing:

Federal/State Grant	2,300,000
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	488,319
Bond Proceeds	
Property Tax	
Total	2,788,319

Impact on Operating Budget:

Personnel	0
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	2,788,319
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	2,788,319

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: WW TREATMENT PLANT Phase III-B Upgrades

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

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

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

Estimated Cost:

Design	250,000
Engineering - Construction Administration	347,000
Construction - includes purchase of equipment - Estimate provided by Methuen/Wright Pierce	9,403,000
Equipment	
Trade-In Allowance	
Total	10,000,000

Financing:

Federal/State Grant	2,000,000
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds - SRF Loan	8,000,000
Property Tax	
Total	10,000,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	10,000,000
2023-24	0
2024-25	0
2025-26	0
2026-27	0
2027-28	0
2028-29	0
Total	10,000,000

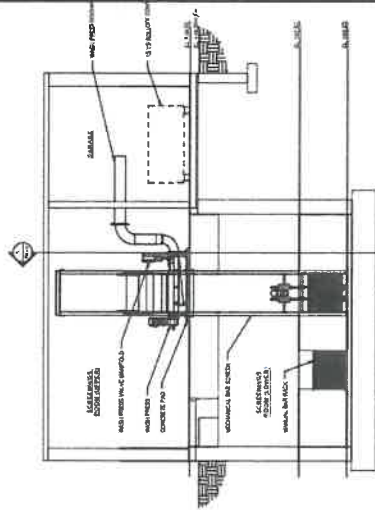
PHASE V WASTEWATER FACILITY IMPROVEMENTS

PWD CIP
FY 23-29

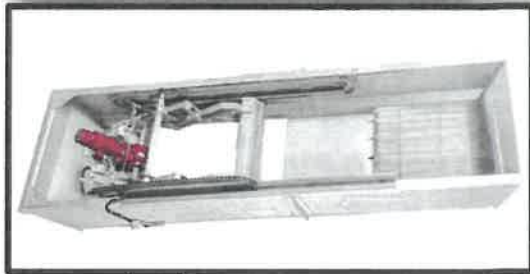
The total cost for the Phase V Upgrade is \$10.102 million. The Town has been approved to receive a \$2 million NHDES ARPA Grant to offset the loan. The total loan amount is \$8.102 million. The annual bond payment for the Phase III, IV, and V loan will begin in June 2025.

Major Phase V Construction Components include:

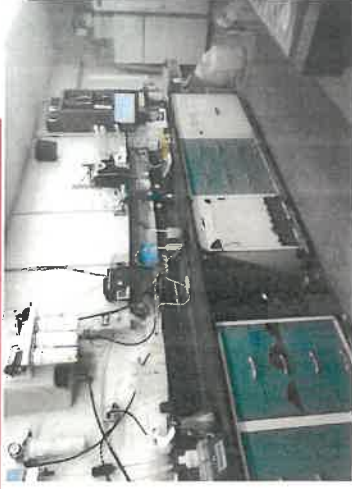
- Building New Influent Screenings Building,
- Upgrade Compost Facility Ventilation System,
- Wastewater Piping System, and
- Renovation to Headworks Building Administrative Spaces, Bathrooms, and Laboratory.



Screenings Building Climber Screen



Compost Building Ventilation



Laboratory



Bathrooms & Locker rooms

**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	500,000
Equipment	
Trade-In Allowance	
Total	550,000

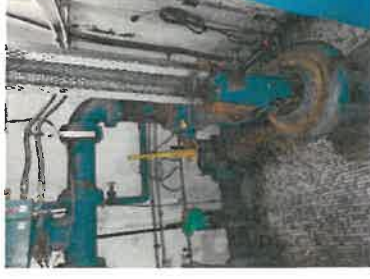
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	500,000
Sale of Replaced Asset	
Capital Reserve Fund	50,000
Bond Proceeds	
Property Tax	
Total	550,000

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	50,000
2023-24	500,000
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	550,000

Pennichuck Square Pump Station Upgrade

- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Pennichuck Square Pump Station** - The station was built in 1972. The station is now 50 years old and all the components have begun to fail.
- Estimated Upgrade Cost - \$550,000
 - \$50,000 for engineering design
 - \$500,000 for construction



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Screw Press Gear Box 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: The screw press is a mechanical process used to remove excess water from the sludge. The dewatering process is an essential function of the composting process to save energy costs otherwise related to drying out the sludge. See attached slide for more information.

Estimated Cost	
Design	
Construction	
Equipment	100,000
Trade-In Allowance	
Total	100,000

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

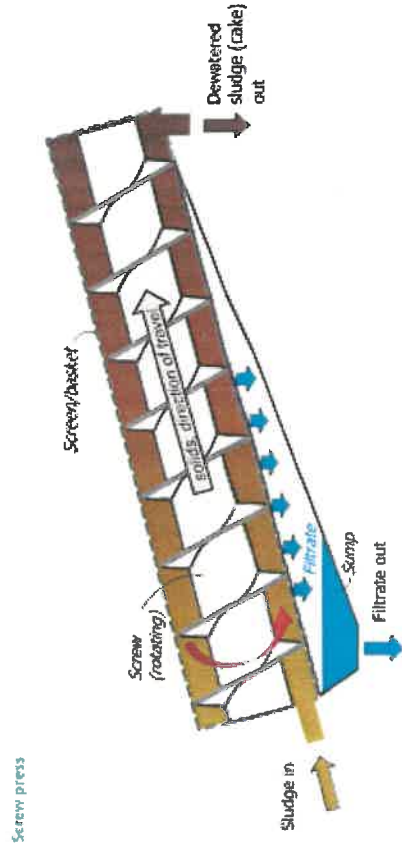
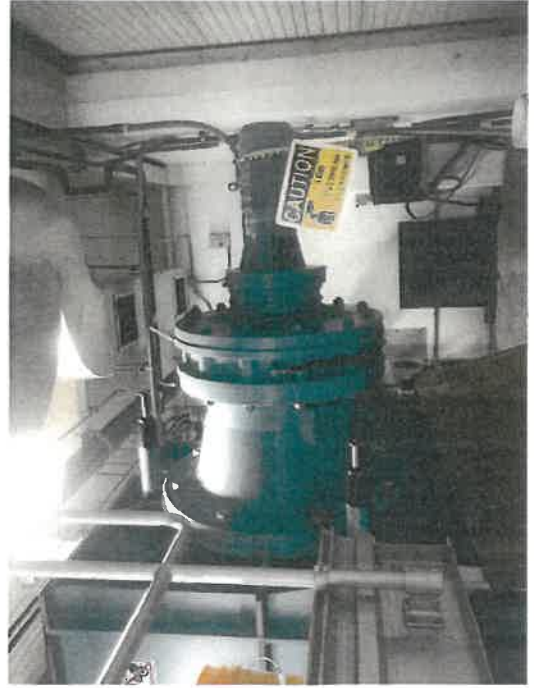
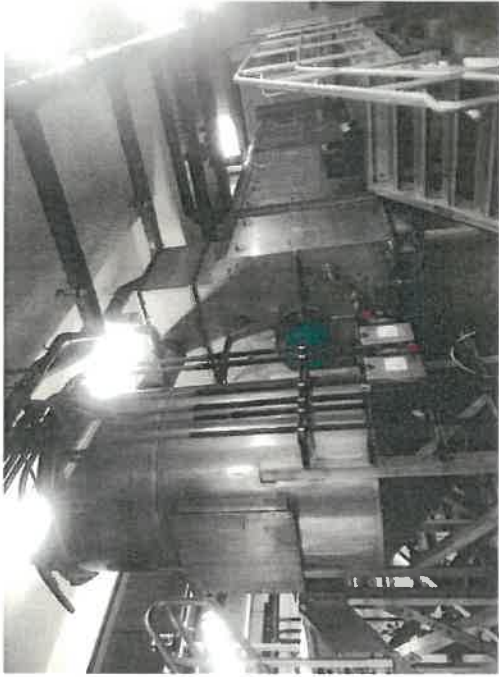
Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	
2023-24	
2024-25	100,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	100,000

Dewatering System Screw Press Gear Box Replacement

PWD CIP
FY 22 - 29

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



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Upgrade 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.

Estimated Cost	
Design	
Construction	125,000
Equipment	125,000
Trade-In Allowance	
Total	250,000

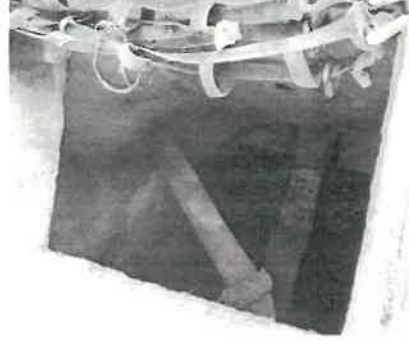
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	25,000
Town of Bedford	225,000
Bond Proceeds	
Property Tax	
Total	250,000

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	
2023-24	
2024-25	250,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	250,000

Pearson Road Pump Station Upgrade

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



**Capital Improvements Program
PROJECT REQUEST FORM**

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

Estimated Cost	
Design	25,000
Construction	125,000
Equipment	100,000
Trade-In Allowance	
Total	250,000

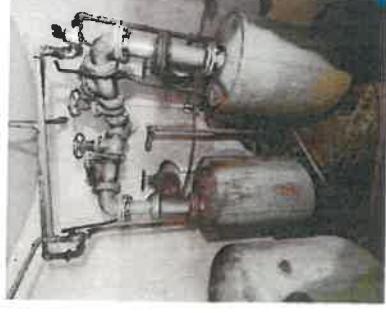
Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	250,000
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	
Total	250,000

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	250,000
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2027-28	
Total	250,000

Burt Street Pump Station Upgrade

- The life expectancy of the pump stations is 20-30 years. Upgrading each of the pumps stations below will include replace pumps, controls, and alarm system.
- **Burt Street Pump Station** – This station is 44 years old and uses ejector pumps to pump sewage. The station will be upgraded to current technology which will likely include submersible pumps.
- Estimated Upgrade Cost - \$250,000
 - \$25,000 for engineering design
 - \$250,000 for construction



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Upgrade Heron Cove Pump Station

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

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

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

Estimated Cost

Design	
Construction	100,000
Equipment	100,000
Trade-In Allowance	
Total	200,000

Financing:

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

Impact on Operating Budget:

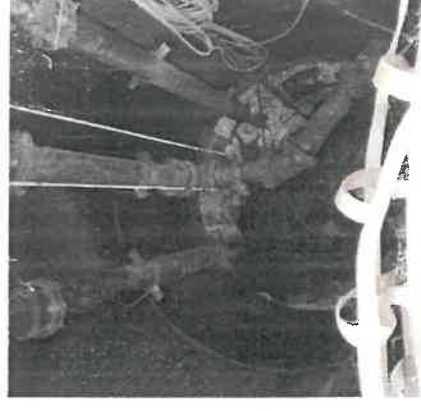
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	
2023-24	
2024-25	
2025-26	200,000
2026-27	
2027-28	
2028-29	
Total	200,000

Heron Cove Pump Station Upgrade

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



PROJECT REQUEST FORM

Project: Radio Telemetry Update

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

station is 20 - 30 years. The station is now 36 plus years old and all the components have begun to fail.

Estimated Cost	
Design	
Construction	
Equipment	25,000
Trade-In Allowance	
Total	25,000

Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	25,000
Bond Proceeds	
Property Tax	
Total	25,000

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	25,000
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	25,000

Telemetry Upgrade



PWD CIP
FY 22 - 29

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

PROJECT REQUEST FORM

Project: Agitator Upgrade

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 the early 1980's. The life expectancy of the pump

Estimated Cost

Design	
Construction	70,000
Equipment	70,000
Trade-In Allowance	
Total	140,000

Financing:

Federal/State Grant	
Private Grant	
User Fees (Sewer/Water)	
Sale of Replaced Asset	
Capital Reserve Fund	140,000
Bond Proceeds	
Property Tax	
Total	140,000

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	140,000
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	140,000

Compost Agitator Upgrade

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

Reasons:

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

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

PWD CIP
FY 22 – 29



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Nutrient Removal Design Project

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

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

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

Estimated Cost

Design	250,000
Construction	
Equipment	
Trade-In Allowance	
Total	250,000

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

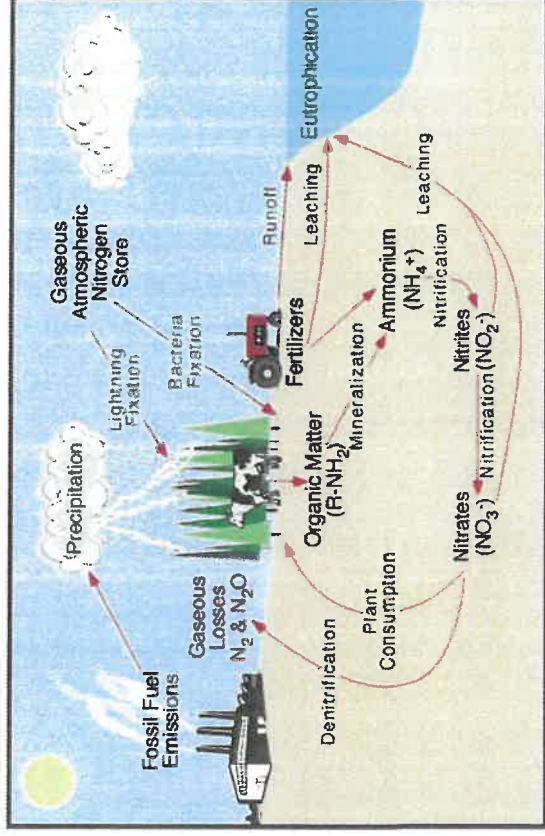
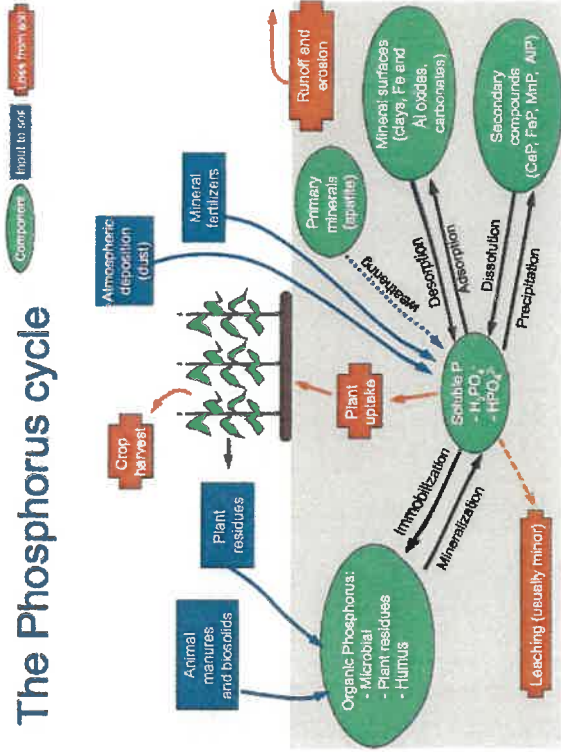
Project Period:

2022-23	
2023-24	
2024-25	
2025-26	
2026-27	250,000
2027-28	
2028-29	
Total	250,000

Nutrient Removal Upgrade

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

The Phosphorus cycle



**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Hypo Feed System upgrade

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

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

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

Estimated Cost

Design	250,000
Construction	
Equipment	
Trade-In Allowance	
Total	250,000

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

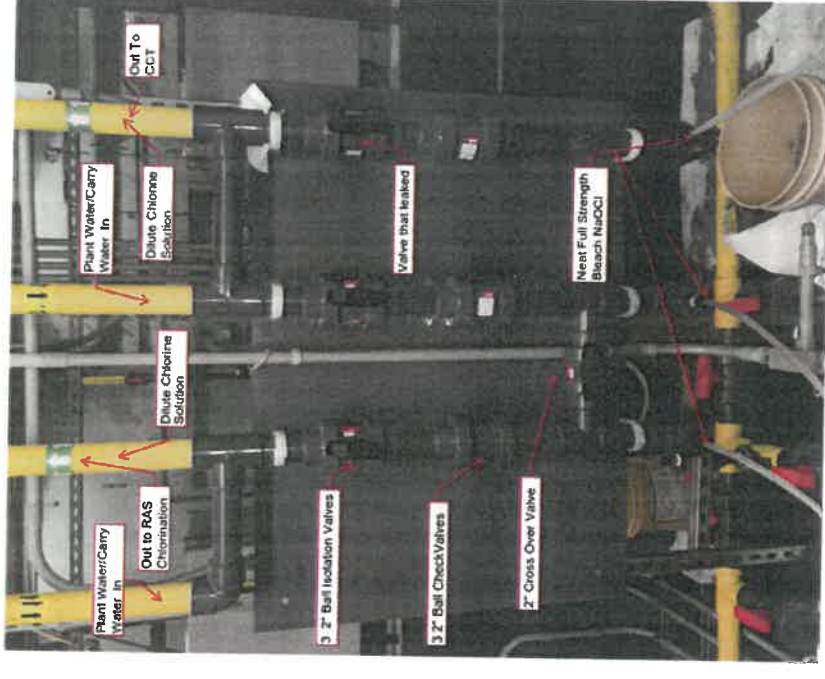
Project Period:

2022-23	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	250,000
2028-29	
Total	250,000

Hypo Feed System Upgrade

PWD CIP
FY 22 - 29

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



Informational Sheets for Minor Projects

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Police Station Siding

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

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

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

Estimated Cost:	
Design	
Engineering -	
Construction	150,000
Contingency	
Trade-In Allowance	
Total	150,000

Financing:	
Federal/State Grant	
Private Grant	
User Fees (Sewer/Water) State Revolving Loan Fund or Bond	
Sale of Replaced Asset	
Capital Reserve Fund	
Bond Proceeds	
Property Tax	150,000
Total	150,000

Impact on Operating Budget:	
Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:	
2022-23	
2023-24	
2024-25	150,000
2025-26	
2026-27	
2027-28	
2028-29	
Total	150,000

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Body Worn Cameras for Police Department

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: Governor Sununu approved all of the NH Commission on Law Enforcement Accountability, Community, and Transparency. One recommendation was to encourage all law enforcement agencies to use body and/or dash cameras (C. 6 on final report).

This proposal is to purchase 45 body worn cameras and associated items for 11 cruisers. All sworn officers would be issued their own camera. This proposal is for five years of service agreement.

Estimated Cost:

45 body worn cameras and associated equipment for 11 cruisers	325,345
Trade-In Allowance	0
Total	325,345

Financing:

Private Grant	
Bond Proceeds	
Property Tax	
Total	0

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	100,000
2023-24	225,345
2024-25	
2025-26	
2026-27	
2027-28	
2028-29	
Total	325,345

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Replacement of Library Phone System

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

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

Explanation and Need: replacement of phone system including hardware, CPUs, wiring. Waiting on quotes CEJ and Dick Lambert.

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:

2021-22

2022-23

2023-24

2024-25

75,000

2025-26

2026-27

0

2027-28

0

Total

75,000

**Capital Improvements Program
PROJECT REQUEST FORM**

1. Description of Project: Wasserman Park Beach Phase 4

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

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

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

3. Expected Useful Life: 30 years

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

The completed project has been extremely well received and so now we have to tackle the left hand side of the

5. Estimated Cost:	100,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

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

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-

8. Project Period:	
2022-23	
2023-24	
2024-25	
2025-26	
2026-27	100,000
Total	100,000

**Capital Improvements Program
PROJECT REQUEST FORM**

1. Description of Project: Skateboard Park Replacement

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

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

Explanation:Relocation or Replacement of the O'Gara Drive Skate Board Park.

3. Expected Useful Life: 20 years

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

5. Estimated Cost:	174,700
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	174,000
Bond Proceeds	
Property Tax	-
Total	174,000

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-

8. Project Period:	
2022-23	
2023-24	
2024-25	
2025-26	
2026-27	174,700
Total	174,700

**Capital Improvements Program
PROJECT REQUEST FORM**

1. Description of Project: Wasserman Park Road Improvement and improved parking

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

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

Explanation:We are looking to repair the Wasserman Park Road System as well as improve parking within the Park.

3. Expected Useful Life: 15 - 20 years

4.

5. Estimated Cost:	230,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	230,000
Bond Proceeds	-
Property Tax	-
Total	230,000

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-

8. Project Period:	
2022-23	
2023-24	230,000
2024-25	
2025-26	
2026-27	
Total	230,000

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

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

The second part of this project is to improve parking and access to the park’s amenities by building an additional parking lot above the basketball courts (near the Function Hall) for easier access to the Function Hall, Playground & Sports Fields. This past year; we generated nearly \$10,000 in revenues from renting out the Function Hall between September – May. If you are attending an event at the Function Hall and you’re all dressed up; currently you have to park in the parking lot behind the Parks & Recreation Office or down a steep hill from the Parking Lot by the Dog Park. Walking across the lawn in heels for example is not ideal and creates a safety hazard with the loose gravel and uneven rocky terrain. Many of these events are taking place at night and while we have some lighting on the roadway, it’s not enough to clearly see by. If you’re a parent taking your kids to the playground or to Football practice, we get constant complaints about the length of the walk. In the winter months, it makes using the Function Hall nearly impossible after any snowstorm because even when we tell people not to drive down the hill; they do it anyway, and then they get stuck.

What I would like to do is create a parking lot where the old MYA Cabin used to be (above the basketball courts) to create a specific parking lot people are allowed to legally park and eliminate the above issues. We have the room to create a parking lot with approximately 30 parking spaces in this otherwise unused space. In a meeting with Public Works Director Kyle Fox; he has given me an estimate of \$30,000 for this portion of the project.

The total project combined would be \$230,000.

**Capital Improvements Program
PROJECT REQUEST FORM**

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

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

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

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

3. Expected Useful Life: 30 years

4

5. Estimated Cost:	390,900
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	390,900
Bond Proceeds	0
Property Tax	-
Total	390,900

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-

8. Project Period:	
2022-23	
2023-24	
2024-25	
2025-26	
2026-27	
2027-28	390,900
Total	390,900

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

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

**Capital Improvements Program
PROJECT REQUEST FORM**

1. Description of Project: Standby Generator for Wasserman Park Function Hall

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: To provide emergency backup power to the Fuction Hall at Wasserman Park.

3. Expected Useful Life: 20 years

4. Explanation of Need:

5. Estimated Cost:	25,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	25,000
Bond Proceeds	
Property Tax	-
Total	25,000

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	
Total	-

8. Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027 - 28	25,000
Total	25,000

**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? 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: Replacement of 3 Cabin Roofs due to end of 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. Based upon that evaluation, 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 and are used constantly during the summer months.

5. Estimated Cost:	15,800
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	15,800
Bond Proceeds	-
Property Tax	-
Total	15,800

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-

8. Project Period:	
2021-22	
2022-23	15,800
2023-24	
2024-25	-
2025-26	
Total	15,800

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

Explanation: We are looking to restore the basement of the Function Hall at Wasserman Park. More than a decade ago; the basement flooded one winter and I'm told it wasn't noticed for awhile and as a result got moldy and had to be gutted. All that remains is the original framing for all the original rooms. We have 2500 square of dead space that is heated and has sprinklers already. We would like to turn this into usable space for smaller meeting and activity rooms.

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. This will create five or six individual meeting/activity rooms, bathrooms and separate storage areas which can be secured. The basement already has plumbing installed and so we would also add in a restroom in the basement. The space also already has sprinklers, heating and electrical already installed. In order to make the space ADA Accessible, we would also need to either add a ramp to the side of the Function Hall building running down the side of the building or by removing the front entrance staircase and installing a lift in that space. There are several benefits to finishing on the Function Hall basement. First, it gives us smaller meeting/activity rooms so that we could have multiple activities going on in the building at the same time. Secondly, unlike the individual cabins that are located throughout the park, the space can be used on a year round basis. We have 9 individual cabins throughout the park that can only be used for a few months of the year. These cabins are heavily used during the summer months for Recreation programs and are necessary for the Summer Camps operation, but they sit empty during the rest of the year. The main problem is that these rustic cabins are expensive to maintain. On average we spend \$5000 - \$7,000 per year maintaining these seasonal buildings and as they age it is getting even more expensive. If the basement of the function hall was finished space; then these cabins become less important to the summer programs as well as to provide additional meeting space. In the long run, it will save us money on maintenance costs while providing tremendous value. Based on other projects that we have completed over the last few years, I am estimating a need of \$100,000 to finish off the basement into usable space

5. Estimated Cost:	100,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-

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

7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-

8. Project Period:	
2022-23	
2023-24	
2024-25	
2025-26	100,000
2026-27	
Total	100,000

Capital Improvements Program	
PROJECT REQUEST FORM	
1. Description of Project: Irrigation for Wasserman Park Football Field	
2a. Was this same project reflected in the prior CIP? Yes	
2b. If 2a = yes, indicate areas of significant changes reflected in this Project Request Form and briefly explain why the changes have been made: cost __; year __; scope __; none <u>X</u> (check all that apply)	
Explanation: We are looking to install an irrigation system onto the Football Practice field at Wasserman Park.	
3. Expected Useful Life: 30 years	
<p>4. Explanation of Need: We are looking to install an irrigation system onto the Football Practice field at Wasserman Park. This particular field is used by MYA Football who submitted the request to us and which 100 + people per night using the field 5 nights per week from August - November.</p> <p>There is currently no irrigation here and due to the nature of football, by the Middle of August this field is more dirt than grass for most of the season. It has gotten to the point where the MYA is running a hose from the Function Hall all the way out to the field (over 1000 feet) to try and water down the field before each practice. The Town has also had the Fire Department bring a pump truck out to water down the field to try and cut down on the dust but the effects are limited. As the kids are playing there is a giant cloud of dust across the field; which make it a health hazard for the players and coaches. Unfortunately due to our field shortages in Town, there is no other alternative field location to move these practices football too.</p> <p>We are looking to install an irrigation system so that the grass grows better and eliminates the issue. We have received an estimate of \$50,000 from Stateline Irrigation who manages all of the irrigations systems on the other athletic fields in Town. We know that we may have an issue with ledge as well as increasing costs due to inflation between now and next year and so we are requesting \$60,000 and then there will be the cost of the water which we are budgeting at \$2,000 per year.</p>	
5. Estimated Cost:	60,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	60,000
Bond Proceeds	-
Property Tax	-
Total	60,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	2,000
Total	2,000
8. Project Period:	
2022-23	
2023-24	62,000
2024-25	
2025-26	
2026-27	
Total	62,000

Capital Improvements Program PROJECT REQUEST FORM	
1. Description of Project: Dog Park Lighting Project	
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 Lights at Dog Park at Wasserman Park to allow for expanded use of the park.	
3. Expected Useful Life: 20 years	
4. Explanation of Need: At the Dog Park, we are looking to improve the facility by adding lights to the Park so that the Park could be used in the evening hours. One of the most popular times to use the park is weekdays after work. From October to April; it gets dark out early and doesn't allow people the opportunity for people to use the park since it's pitch dark out. We are looking to add lights to the park which would be on a timer and allow expanded use during the fall, winter and spring months when its normally too dark to use. We have received an estimate for (3) 30 watt solar flood lights which the contractor beleives will provide enough light for people to use the Park.	
5. Estimated Cost:	
	20,000
Design	-
Engineering	-
Construction	-
Equipment	-
Bond issue costs	-
Temporary housing	-
Total	-
6. Financing:	
Federal/State Grant	-
Private Grant	-
User Fees (Sewer/Water)	-
Sale of Replaced Asset	-
Capital Reserve Fund	20,000
Bond Proceeds	-
Property Tax	-
Total	20,000
7. Impact on Operating Budget:	
Personnel	-
Maintenance	-
Insurance	-
Utilities	-
Total	-
8. Project Period:	
2023-24	
2024-25	
2025-26	
2026-27	
2027 - 28	20,000
Total	20,000

**Capital Improvements Program
PROJECT REQUEST FORM**

Project: Sewer System Evaluation

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

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

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

Estimated Cost:

Design	54,004
Engineering -	
Construction	
Equipment	
Trade-In Allowance	
Total	54,004

Financing:

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

Impact on Operating Budget:

Personnel	
Maintenance	
Insurance	
Utilities	
Total	0

Project Period:

2022-23	12,500
2023-24	12,500
2024-25	12,500
2025-26	0
2026-27	0
2027-28	0
2028-29	0
Total	37,500