

City of Laconia
Planning Board
Capital Improvement Sub-Committee
Notice of Public Hearing
Tuesday, September 18 - 6:30 PM
Conference Room 200A

1. CALL TO ORDER
2. ROLL CALL
3. RECORDING SECRETARY
4. STAFF IN ATTENDANCE
5. OVERVIEW, SCORING, AND RESPONSIBILITIES

- 5.1. 6:30 PM Department Proposals (PDF)
Department Proposals

Documents:

[DEPARTMENT PROPOSALS.PDF](#)

6. NEXT MEETING
7. OTHER BUSINESS
8. ADJOURNMENT

This meeting facility is ADA accessible. Any person with a disability who wishes to attend this public meeting and needs additional accommodations, please contact the department at (603) 527-1264 at least 72 hours in advance so necessary arrangements can be made.

Department	ID #	PROJECT TITLE	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*
DPW	DP01	Downtown Pedestrian Bridge Repair	-	175,000	-	-	-	-	Initial estimate	R
DPW	DP02	Court Street Phase 2	1,298,500	-	-	-	-	-	Previous projects	B & R
DPW	DP03	Union Ave Stark to Lake Street	-	-	-	-	-	3,300,000	Previous projects	GB
DPW	DP04	Court Street Phase 3	-	-	-	-	1,100,000	-	Previous projects	GB
DPW	DP05	City cost share for Court Street Bridge Replacement Project	1,589,000	-	-	-	-	-	Current DOT cost estimate (R & 80% match from State Bridge Aid Program	R & 80% match from State Bridge Aid Program
DPW	DP06	City Costs share for Academy Street Bridge Replacement Project	-	-	1,010,000	-	-	-	Original DOT cost estimate (R & 80% match from State Bridge Aid Program	R & 80% match from State Bridge Aid Program
DPW	DP07	Replace bridge over Langley Brook on Weirs Blvd	-	-	-	-	1,700,000	-	Current Durkee brook estim	R & 80% match from State Bridge Aid Program
DPW	DP08	Replace bridge over cove on Hilliard Road	-	-	-	-	-	1,600,000	Current Durkee brook estim	R & 80% match from State Bridge Aid Program
DPW	DP09	White Oaks Road ditches and culverts	-	-	-	50,000	250,000	-	Initial estimate	R
DPW	DP10	Weirs Blvd storm water Improvement project	-	100,000	500,000	-	-	-	previous projects	R
DPW	DP11	Bike lanes and sidewalks for Weirs Blvd	20,000	-	-	-	-	-	previous studies	R
DPW	DP12	Rebuild North End of Weirs Boardwalk	-	10,000	455,000	-	-	-	Previous projects	R
DPW	DP13	Phase 1 - Study to repair/maintain the City docks at Weirs Beach	-	-	10,000	20,000	-	-	previous studies	R
DPW	DP14	Parking garage; Annual inspection and interim safety repairs	20,000	20,000	20,000	20,000	20,000	20,000	Previous inspection and repa	R
DPW	DP15	Laconia parking garage repair/replacement project (Place holder pending	-	-	-	-	-	-		
DPW	DP16	Resurface City Hall parking lot	-	130,000	-	-	-	-	previous projects	R
DPW	DP17	ADA Self Assessment	-	100,000	-	-	-	-	Other Municipalities Experie	R
DPW	DP18	Stabilize Public Works Building	-	100,000	-	-	-	-	Preliminary estimate	R
DPW	DP19	Public Works parking lots at Bisson and Messer Streets	-	-	262,000	-	-	-	previous projects	R
DPW	DP20	Pole Barn at Public Works	150,000	-	-	-	-	-	Initial supplier estimate	R
DPW	DP21	Repair Garage Doors	15,000	-	-	-	-	-	previous minor repairs	R
DPW	DP22	Soil Transfer Station	-	-	-	20,000	-	-	initial estimate	R
DPW	DP23	City material recycling center	-	-	20,000	200,000	-	-	initial estimate	R
DPW	DP24	Remediation requirements for Morin Road Landfill and DPW Demolition	10,000	10,000	10,000	50,000	50,000	500,000	initial estimate	GB
DPW	DP25	Provide Potable Water to Three properties on Endicott Street East	450,000	-	-	-	-	-	Previous project	GB
DPW	DP26	DPW/City Documentation system	10,000	10,000	10,000	-	-	-	Preliminary discussion with f	R
DPW	DP27	Maintain and Repair City Streets	1,600,000	16,000,000	1,600,000	1,600,000	16,000,000	1,600,000	Previous project	R
DPW	DP28	Storm water Engineering Studies and Design	25,000	30,000	30,000	30,000	30,000	30,000	Previous Projects	R
DPW	DP29	City Wide Drainage Improvements	125,000	125,000	150,000	150,000	150,000	150,000	Previous Projects & inflation	R
DPW	DP30	Drainage Improvements Pine St and South Main Street	-	50,000	-	-	-	-	Initial estimate	R
DPW	DP31	Fences, Guard Rails, Railings and Retaining Walls	35,000	35,000	35,000	35,000	35,000	35,000	Previous Projects	R
DPW	DP32	Sidewalk Repair/Construction	25,000	50,000	50,000	50,000	50,000	50,000	Previous Projects	R
DPW	DP33	Annual Bridge Repair /Maintenance	35,000	40,000	30,000	35,000	35,000	35,000	Previous Projects	R
DPW	DP34	DPW Vehicle Purchases	190,000	200,000	200,000	205,000	205,000	210,000	Current costs plus inflation	R
DPW	DP35	Road Acceptance Program	10,000	10,000	10,000	10,000	-	-	recent costs for boundary ad	R
DPW	DP36	Plantation Road & Colonial Road – Full Roadway, Drainage and Utility Cost	-	-	-	-	-	-		
Fire	FD01	Fire Engine Replacement	600,000	-	-	-	-	-		
Fire	FD02	Rescue Boat	35,000	-	-	-	-	-		
Fire	FD03	Thermal Imaging Cameras	-	60,000	-	-	-	-	Fire Tech and Safety	
Fire	FD04	New Ambulance	270,000	60,000	-	-	-	-		Looking at revenue side of the ambulance billing for funding soucre in whole or part
Fire	FD05	Self Contained Breathing Apparatus (SCBA) cylinder replacement	-	-	-	90,000	-	-	Fire Tech and Safety	
Fire	FD06	Ladder 2 Replacement	-	-	-	900,000	-	-		I plan to have an estimate to have vehicle refurbished if possible and extend replacement life out 10 +/- years
Fire	FD07	Remodel of Weirs Station	-	-	900,000	-	-	-		
Parks	PR01	Bond and Bartlett Beach Facilities Drainage Improvements-Construction P	60,000	-	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR02	Gale Avenue Waterfront Improvement	65,000	-	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR03	Opechee Beach Facilities Drainage Improvements-Design Phase	40,000	120,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR04	4 x 4 Pickup Truck with Plow Package	40,000	120,000	-	-	-	-	Kevin Dunleavy, Director of P	Other-ISF
Parks	PR05	Steel Storage Storage Building	85,000	-	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR06	Bond Beach Road Paving	50,000	-	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR07	Playground Revitalization	15,000	-	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR08	4 x 4 Dump Truck with Crew Cab	50,000	-	-	-	-	-	Kevin Dunleavy, Director of P	Other-ISF
Parks	PR09	Opechee Point Beach Facilities Drainage Improvements-Construction Phas	-	60,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR10	Opechee Cove Beach Facilities Drainage Improvements-Construction Phas	-	60,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR11	Laconia Community Center HVAC Renovations	-	280,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF, GB
Parks	PR12	4 x 2 Pick Up Truck	-	25,000	-	-	-	-	Kevin Dunleavy, Director of P	Other-ISF
Parks	PR13	Bond Beach Bath House and Sewage Disposal System Replacement-Const	-	30,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR14	Skate Park Elements	-	75,000	-	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR15	Bond Beach Bath House and Sewage Disposal System Replacement-Const	-	30,000	150,000	-	-	-	Kevin Dunleavy, Director of P	R, CRF, GB
Parks	PR16	Weirs Beach Bath House Renovation	-	-	105,000	-	-	-	Kevin Dunleavy, Director of P	R, CRF, GB
Parks	PR17	Tardif Park Renovation	-	-	130,000	-	-	-	Kevin Dunleavy, Director of P	R, CRF, GB
Parks	PR18	Wyatt Park Irrigation	-	-	13,000	-	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR19	Bartlett Beach Bath House Replacement	-	-	-	180,000	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR20	Commercial Riding Mower	-	-	-	14,000	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR21	Opechee Park House and Bath House Renovation	-	-	-	70,000	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR22	Playground Revitalization	-	-	-	15,000	-	-	Kevin Dunleavy, Director of P	R, CRF
Parks	PR23	Sanborn Park Renovation	-	-	-	-	100,000	-	Kevin Dunleavy, Director of P	R, CRF

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Parks	PR24	4 x 2 Pick Up Truck	-	-	-	-	30,000	-	Kevin Dunleavy, Director of	Other-ISF
Parks	PR25	Field Grooming Tractor	-	-	-	-	15,000	-	Kevin Dunleavy, Director of	R, CRF
Parks	PR26	Commercial Walk Behind Mower Replacement	-	-	-	-	12,000	-	Kevin Dunleavy, Director of	R, CRF
Parks	PR27	Smith Track Refurbishment	-	-	-	-	60,000	-	Kevin Dunleavy, Director of	R, CRF
Parks	PR28	Tractor Replacement	-	-	-	-	-	40,000	Kevin Dunleavy, Director of	Other-ISF
Parks	PR29	Endicott Rock Park Renovation	-	-	-	-	-	100,000	Kevin Dunleavy, Director of	R, CRF, GB
Parks	PR30	Wyatt Park Basketball Reconstruction	-	-	-	-	-	80,000	Kevin Dunleavy, Director of	R, CRF
Parks	PR31	South Street Parkland Design	-	-	-	-	-	30,000	Kevin Dunleavy, Director of	R, CRF
Parks Non-Depa	PN01	Laconia Police Department Carpet Replacement	23,000	-	-	-	-	-	Decorative Interiors	R, CRF
Police	PD01	POLICE VEHICLES	175,000	135,000	135,000	135,000	135,000	135,000	State of NH Bid Isit for vehicl	
Police	PD02	POLICE CAMERAS	75,000	-	-	-	-	-	Based on purchase of one (1	
Police	PD03	POLICE TRAINING EQUIPMENT	75,000	-	-	-	-	-	Based on a quote from man	
Police	PD04	Computer Equipment	10,100	-	-	-	-	-	Based on a quote for the list	
SSF	SSF01	SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE	20,000	20,000	20,000	20,000	60,000	60,000	Current pricing	SSR
SSF	SSF02	COURT STREET SEWER UPGRADE	295,000	-	-	-	-	-	Current pricing	SSR
SSF	SSF03	VACTOR TRUCK REPLACEMENT	150,000	-	-	-	-	-	Current pricing	SSR
SSF	SSF04	UNION AVENUE SEWER UPGRADE ELM TO STARK	-	-	-	-	-	-	Current pricing	SSR
SSF	SSF05	UNION AVENUE SEWER UPGRADE MAIN TO GILFORD	-	450,000	-	-	-	-	Current pricing	SSR
SSF	SSF06	GRAVITY SEWER REPAIR AND UPGRADE	300,000	300,000	300,000	450,000	750,000	750,000	Current pricing	SSR
SSF	SSF07	PIPE LINING AND GROUTING PROGRAM	150,000	150,000	150,000	300,000	300,000	300,000	Current pricing	SSR
SSF	SSF08	ELM STREET SEWER UPGRADE	430,000	500,000	200,000	-	-	-	Current pricing	SSR
SSF	SSF09	INFILTRATION AND INFLOW INSPECTION PROGRAM	-	100,000	100,000	150,000	150,000	150,000	Current pricing	SSR
SSF	SSF10	MASS. AVE. P.S. UPGRADE	225,000	100,000	-	-	-	-	Current pricing	SSR
SSF	SSF11	LAWRENCE P.S. UPGRADE	200,000	-	-	-	-	-	Current pricing	SSR
SSF	SSF12	KEASOR P.S. UPGRADE	200,000	175,000	-	-	-	-	Current pricing	SSR
SSF	SSF13	SHORE DRIVE P.S. UPGRADE	180,000	-	-	-	-	-	Current pricing	SSR
SSF	SSF14	PAUGUS P.S. UPGRADE	-	20,000	20,000	200,000	-	-	Current pricing	SSR
SSF	SSF15	BLACK BROOK P.S. UPGRADE	-	25,000	50,000	-	150,000	150,000	Current pricing	SSR
SSF	SSF16	LANGLEY P.S. UPGRADE	-	25,000	150,000	150,000	150,000	150,000	Current pricing	SSR
SSF	SSF17	HILLCREST P.S. UPGRADE	-	20,000	125,000	-	-	-	Current pricing	SSR
SSF	SSF18	ROUTE 3/TOWNLINE P.S. UPGRADE	-	-	150,000	150,000	-	-	Current pricing	SSR
SSF	SSF19	CHAPIN TERRACE P.S. UPGRADE	-	-	180,000	-	-	-	Current pricing	SSR
SSF	SSF20	VACTOR DUMPING STATION	10,000	50,000	55,000	180,000	100,000	100,000	Current pricing	SSR
SSF	SSF21	ASSET MANAGEMENT PROGRAM	-	30,000	50,000	100,000	100,000	100,000	Current pricing	SSR
SSF	SSF22	NEW HOPE DRIVE SEWER EXTENSION (placeholder)	-	-	-	-	-	-	Current pricing	SSF Revenue
SSF	SSF23	PENDLETON BEACH AREA (WOODVALE DR. AREA) (placeholder)	-	-	-	-	-	-	Current pricing	RB & Betterment
SSF	SSF24	PENDLETON BEACH AREA (COLONIAL / PLANTATION DRIVE AREA) (placeh	-	-	-	-	-	-	Current pricing	RB & Betterment
SSF	SSF25	LANGLEY COVE DEVELOPMENT (placeholder)	-	-	-	-	-	-	Current pricing	SSF Revenue
Water	WD01	Union Ave (Main to Gilford) (3030 feet 1915)	500,000	-	-	-	-	-	Historical Records	Bond
Water	WD02	Court Street Bridge	25,000	-	-	-	-	-	Historical Records	Current Revenue
Water	WD03	Messert St (Union to RR Tracks) (1250 Feet, 1924)	250,000	-	-	-	-	-	Historical Records	Current Revenue
Water	WD04	Morningside Dr (Windmill to Windmill) (1085 feet 1956)	-	110,000	-	-	-	-	Historical Records	Current Revenue
Water	WD05	Woodland/Butler (600 feet around corner) (1915/1918)	-	78,000	-	-	-	-	Historical Records	Current Revenue
Water	WD06	Opechee St (Messer to McGrath) (1050 feet, 1937)	-	125,000	-	-	-	-	Historical Records	Current Revenue
Water	WD07	Wentworth Ave (290 feet 1947)	-	-	45,000	-	-	-	Historical Records	Current Revenue
Water	WD08	Davis Pl (850 feet 1944)	-	-	100,000	-	-	-	Historical Records	Current Revenue
Water	WD09	Summer St (Union to Highland) (1310 feet 1935)	-	-	150,000	-	-	-	Historical Records	Current Revenue
Water	WD10	McGrath St (Oak to Dyer) (265 feet 1926)	-	-	-	40,000	-	-	Historical Records	Current Revenue
Water	WD11	Primrose South (Lexington to mid Primrose) (500 feet 1961)	-	-	-	75,000	-	-	Historical Records	Current Revenue
Water	WD12	Round Bay (250 feet north side 1949)	-	-	-	40,000	-	-	Historical Records	Current Revenue
Water	WD13	Orchard St (700 feet 1958)	-	-	-	95,000	-	-	Historical Records	Current Revenue
Water	WD14	Veterans Ave (830 feet)	-	-	-	-	90,000	-	Historical Records	Current Revenue
Water	WD15	Pine St Extension (1200 feet 1923/1941)	-	-	-	-	160,000	-	Historical Records	Current Revenue
Water	WD16	Pump Replacement/ Upgrades	30,000	30,000	30,000	30,000	30,000	-	Historical Records	Current Revenue
Water	WD17	Gate Upgrades	10,000	10,000	10,000	10,000	10,000	-	Historical Records	Current Revenue
Water	WD18	Hydrant Upgrades	10,000	10,000	10,000	10,000	10,000	-	Historical Records	Current Revenue
Water	WD19	Meter Reading System Upgrade	20,000	20,000	20,000	20,000	20,000	-	Historical Records	Current Revenue
Water	WD20	Loader	140,000	-	-	-	-	-	Current Vendors	Current Revenue
Water	WD21	Repoint Brick Buildings -Base	-	-	-	-	-	-	Current Vendors	Current Revenue
Water	WD22	Office Roof	30,000	-	-	-	-	-	Current Vendors	Current Revenue
Water	WD23	Weirs Pump Station VFD's	-	30,000	-	-	-	-	Current Vendors	Current Revenue
Water	WD24	VFD Drives for Clearwell Pumps	-	30,000	-	-	-	-	Current Vendors	Current Revenue
Water	WD25	Security System	-	25,000	-	-	-	-	Current Vendors	Current Revenue
Water	WD26	1/2 Ton Pick-up Truck Unit #4	-	35,000	-	-	-	-	State Bid	Current Revenue
Water	WD27	Treatment Plant Boiler	-	35,000	-	-	-	-	Current Vendors	Current Revenue
Water	WD28	Excavator	-	-	125,000	125,000	-	-	Current Vendors	Current Revenue

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Water	WD29	Clear Well/Gate Rehab	-	-	60,000	-	-	-	Current Vendors	Current Revenue
Water	WD30	Small Vactor on Trailer	-	-	-	25,000	-	-	Current Vendors	Current Revenue
Water	WD31	Weirs Station Heater	-	-	-	5,000	-	-	Current Vendors	Current Revenue
Water	WD32	Treatment Plant Raw and Finish Flow Meters	-	-	-	20,000	-	-	Current Vendors	Current Revenue
Water	WD33	Replace Hydrotanks at Lighthouse	-	-	-	-	10,000	-	Current Vendors	Current Revenue
Water	WD34	Demo Old Weirs Tank	-	-	-	-	100,000	-	Historical Records	Current Revenue
Water	WD35	Engineering Study--Distribution System	-	-	-	-	40,000	-	Current Vendors	Current Revenue
			10,470,600	20,753,000	7,935,000	6,074,000	22,207,000	9,675,000		

Department	ID #	PROJECT TITLE	TYPE OF PROJECT (N = new project, M= modified project, D= deleted project)	PROJECT NEED (U = urgent, N = needed, D= desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY							SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Water	WD01	Union Ave (Main to Gilford) (3030 feet 1915)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Bond
							Construction	500,000							
							Equipment/Furniture								
							TOTAL:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD02	Court Street Bridge	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction	25,000							
							Equipment/Furniture								
							TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD03	Messert St (Union to RR Tracks) (1250 Feet, 1924)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction	250,000							
							Equipment/Furniture								
							TOTAL:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD04	Morningside Dr (Windmill to Windmill) (1085 feet 1956)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction		110,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD05	Woodland/Butler (600 feet around corner) (1915/1918)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction		78,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD06	Opechee St (Messer to McGrath) (1050 feet, 1937)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction		125,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD07	Wentworth Ave (290 feet 1947)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			45,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD08	Davis Pl (850 feet 1944)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			100,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD09	Summer St (Union to Highland) (1310 feet 1935)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			150,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD10	McGrath St (Oak to Dyer) (265 feet 1926)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			40,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD11	Primrose South (Lexington to mid Primrose) (500 feet 1961)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			75,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Water	WD12	Round Bay (250 feet north side 1949)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal Acquisition							Historical Records	Current Revenue
							Construction			40,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -		
								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Water	WD13	Orchard St (700 feet 1958)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction				95,000				
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -		
Water	WD14	Veterans Ave (830 feet)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction				90,000				
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -		
Water	WD15	Pine St Extension (1200 feet 1923/1941)	N	N	Replace Existing Water Main	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction				160,000				
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -		
Water	WD16	Pump Replacement/Upgrades	N	N	Numerous pumps 20+ years old, ongoing upgrades for reliability and efficiency	Increase reliability and efficiency	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture	30,000	30,000	30,000	30,000	30,000			
							TOTAL:	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		
Water	WD17	Gate Upgrades	N	N	Repair/replace existing water main gates	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction	10,000	10,000	10,000	10,000	10,000			
							Equipment/Furniture								
							TOTAL:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
Water	WD18	Hydrant Upgrades	N	N	Repair/replace existing water main gates	Reduce Repair Costs/Upgrade System	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction	10,000	10,000	10,000	10,000	10,000			
							Equipment/Furniture								
							TOTAL:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -		
Water	WD19	Meter Reading System Upgrade	N	N	Repair/replace existing meter reading system	Maintain existing system	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture	20,000	20,000	20,000	20,000	20,000			
							TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -		
Water	WD20	Loader	N	N	Replace current loader	Reduce repair cost and down time	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture	140,000							
							TOTAL:	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Water	WD21	Repoint Brick Buildings -Base	N	N	Repair Existing Buildings	Maintain the buildings	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction	20,000							
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Water	WD22	Office Roof	N	N	Repair existing Roof	Maintain the building	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction	30,000							
							Equipment/Furniture								
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Water	WD23	Weirs Pump Station VFD's	N	N	Replace old motor drives	Gain greater pump flow, control and efficiency	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture		30,000						
							TOTAL:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -		
Water	WD24	VFD Drives for Clearwell Pumps	N	N	Replace old motor drives	Gain greater pump flow, control and efficiency	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture		30,000						
							TOTAL:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Water	WD25	Security System	N	N	Install security system at the reservoir	Ensure safety of the water system	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture		25,000						
							TOTAL:	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -		
Water	WD26	1/2 Ton Pick-up Truck Unit #4	N	N	Replace existing 1/2 ton pick-up truck	Reduce repair costs and downtime	Planning/Engineering/Legal							State Bid	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture		35,000						
							TOTAL:	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -		
Water	WD27	Treatment Plant Boiler	N	N	Replace current boiler	Reduce repair costs and down time	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture		35,000						
							TOTAL:	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -		
Water	WD28	Excavator	N	N	Replace current excavator	Reduce repair costs and down time	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture			125,000	125,000				
							TOTAL:	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -		
Water	WD29	Clear Well/Gate Rehab	N	N	Replace current gate, repair wet well	Maintain the intake structure	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction			60,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -		
Water	WD30	Small Vactor on Trailer	N	N	New vactor on trailer	Incease effeciency/reduce repair costs	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture				25,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -		
Water	WD31	Weirs Station Heater	N	N	Replace Current Heater	Reduce repair costs/increase efficiency	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture				5,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -		
Water	WD32	Treatment Plant Raw and Finish Flow Meters	N	N	Replace Current Meters	Reduce repair costs/increase accuracy	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture				20,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -		
Water	WD33	Replace Hydrotanks at Lighthouse	N	N	Replace Current Hydrotanks	Increase reliability and efficiency	Planning/Engineering/Legal							Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture					10,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -		
Water	WD34	Demo Old Weirs Tank	N	N	Remove Tank No Longer in Use	Demolish old water tank/dome structurally unsound	Planning/Engineering/Legal							Historical Records	Current Revenue
							Acquisition								
							Construction					100,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -		
Water	WD35	Engineering Study--Distribution System	N	N	Produce new long-term distribution plans	Set long-term planning relative to the distribution plans	Planning/Engineering/Legal					40,000		Current Vendors	Current Revenue
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025				
DPW	DP01	Downtown Pedestrian Bridge Repair	M	U	Sandblast, inspect, repair and paint the pedestrian bridge in the vicinity of City Hall.	The supporting members are showing extensive corrosion and loss of material at the structural steel connections. Based on the extent, Public Works in consultation with an engineering firm limited to bridge to no more than 10 people at a time. Just like a vehicle bridge, a pedestrian bridge needs recurring maintenance and inspection to ensure the safety of the public. This bridge needs immediate attention. This is an initial estimate. Final estimate will be developed from the results of engineering study funded in FY 2019.	Planning/Engineering/Legal								Initial estimate	R
							Acquisition									
							Construction		175,000							
							Equipment/Furniture									
							TOTAL:									
						\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -					
DPW	DP02	Court Street Phase 2	M	N	Reconstruct Court Street from Fair Street to intersection with South Main Street	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles over day year round). The road was last resurfaced in 1996	Planning/Engineering/Legal								Previous projects	B & R
							Acquisition									
							Construction		1,200,000							
							Equipment/Furniture									
							TOTAL:									
						\$ 1,298,500	\$ -	\$ -	\$ -	\$ -	\$ -					
DPW	DP03	Union Ave Stark to Lake Street	N	N	Reclaim and resurface Union Ave from Stark Street to Lake Street	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles over day year round). The road was last resurfaced in 1991. This section is 4500 feet long.	Planning/Engineering/Legal							200,000	Previous projects	GB
							Acquisition									
							Construction									
							Equipment/Furniture							3,100,000		
							TOTAL:									
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000					
DPW	DP04	Court Street Phase 3	N	N	Reconstruct Court Street from Durkee Brook to the boundary with Belmont	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles over day year round). The road was last resurfaced in 1996	Planning/Engineering/Legal							100,000	Previous projects	GB
							Acquisition									
							Construction									
							Equipment/Furniture							1,000,000		
							TOTAL:									
						\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -					
DPW	DP05	City cost share for Court Street Bridge Replacement Project	M	U	Evaluate bridge on Court Street over Durkee Brook; determine need for repair or replacement. Design and construct repair or replacement.	Bridge was constructed in 1912. It currently has a sufficiency rating of under 50%. It is anticipated that this bridge will be red listed within the next few years. An initial \$40,000 for engineering funds was approved through the City CIP process. In response to this initial city appropriation, State DOT confirmed that State Aid Bridge Funds will be available to Laconia for re-construction of this bridge in FY 2020. The bridge study has begun. Assuming NHDOT continues funding the project under current State Bridge Aid funding guidelines, 80% of the engineering and construction cost of this bridge improvement will be covered by the State of NH. The balance must be covered by the city. <u>Estimated City share of the project is \$ 317,800 of which \$40,000 has already been appropriated.</u>	Planning/Engineering/Legal							247,000	Current DOT cost estimate (Sep 2018)	R & 80% match from State Bridge Aid Program
							Acquisition									
							Construction		1,342,000							
							Equipment/Furniture									
							TOTAL:									
						\$ 1,589,000	\$ -	\$ -	\$ -	\$ -	\$ -					
DPW	DP06	City Costs share for Academy Street Bridge Replacement Project	M	U	Evaluate Academy Street bridge over Durkee Brook; determine need for repair or replacement. Design and construct repair or replacement.	We submitted a request to D.O.T in 2010 and received a preliminary estimate of the cost for replacement of this bridge. An initial \$40,000 for engineering funds was approved through the City CIP process. In response to this initial city appropriation, State DOT confirmed that State Aid Bridge Funds will be available to Laconia for re-construction of this bridge in FY 2022. DOT has authorized our selecting a design consultant (engineer) to begin a bridge study and preliminary design. Assuming NHDOT continues funding the project under current State Bridge Aid funding guidelines, 80% of the engineering and construction cost of this bridge improvement will be covered by the State of NH. <u>Estimated City share of the project is \$ 201,000 of which \$40,000 has already been appropriated.</u>	Planning/Engineering/Legal							230,000	Original DOT cost estimate (2010)	R & 80% match from State Bridge Aid Program
							Acquisition									
							Construction							780,000		
							Equipment/Furniture									
							TOTAL:									
						\$ -	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -					
DPW	DP07	Replace bridge over Langley Brook on Weirs Blvd	N	U	Evaluate bridge on Weirs Blvd over Langley Brook determine whether it can be repaired or must be replaced. Design and construct repair or replacement. <u>(Approval of funding for this initial study begins the effort to have this bridge added to the State's Bridge program.)</u>	The condition of this bridge has deteriorated to the point that it was placed on NH DOT's red bridge list. Brady Sullivan's Langley Cove Project if approved by the Planning Board will participate in the City's cost share for replacing this bridge. An initial \$20,000 was approved in the FY 2019 CIP. The Langley Cove development is to pay 1/3 of the City's share of the costs.	Planning/Engineering/Legal							300,000	Current Durkee brook estimate	R & 80% match from State Bridge Aid Program
							Acquisition									
							Construction							1,400,000		
							Equipment/Furniture									
							TOTAL:									
						\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -					

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
DPW	DP08	Replace bridge over cove on Hilliard Road	M	N	This project would construct a bridge over the headwaters of Pickerel Cove at the end of Hilliard Road in order to replace a series of undersized and deteriorating culverts. (Approval of funding for this initial study begins the effort to have the Bridge added to the State's Bridge program)	Presently, the bridge has an assortment of corrugated metal pipes that serve as the road crossing over a wetland system that comprises the head waters of Pickerel Cove. A Hydraulic and Hydrologic study completed by our consultant identified that these pipes are undersized and failing. This crossing provides the only access to Hillcroft Road which serves 17 residential lots. It also provides access to the Class 6 portion of Hilliard Road that connects to Parade Road (RT 106) near Petal Pushers Farm. Washouts at this crossing are frequent and isolates the neighborhood from normal residential traffic and emergency access. The washouts also negatively impact the water quality of Paugus Bay.	Planning/Engineering/Legal						300,000	Current Durkee brook estimate	R & 80% match from State Bridge Aid Program
							Acquisition								
							Construction								
							Equipment/Furniture					1,300,000			
							TOTAL:						\$ - \$ 1,600,000		
DPW	DP09	White Oaks Road ditches and culverts	N	N	Design and construct a storm water drainage system for the road.	The drainage along the road is nonexistent except in some areas. This results in ponding alongside the road which increases the rate the road's surface degrades.	Planning/Engineering/Legal				50,000			Initial estimate	R
							Acquisition								
							Construction					250,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -		
DPW	DP10	Weirs Blvd storm water Improvement project	N	D	Improve storm water drainage along Weirs Blvd	There are many areas of Weirs Blvd that lacks a storm water system or has an inadequate system. These areas have standing water for days after storms resulting in an increase in the degradation of the road surface in those areas. Due to the proximity to the Bay the City will be required to implement storm water quality features as part of this project thus increasing its cost.	Planning/Engineering/Legal		100,000					previous projects	R
							Acquisition								
							Construction			500,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -		
DPW	DP11	Bike lanes and sidewalks for Weirs Blvd	N	N	This project would develop a concept and layout plan for bike lanes and sidewalks throughout the corridor.	Weirs Boulevard is continuing to experience development and redevelopment along its length. This project would develop a bike lane and sidewalk plan that would be used by Planning Board when reviewing new proposals and by the City as it makes improvement to the Boulevard. This would ensure that future projects result in a coherent plan for other forms of transportation throughout the length of the corridor.	Planning/Engineering/Legal	20,000						previous studies	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DPW	DP12	Rebuild North End of Weirs Boardwalk	M	N	Rebuild approximately 360 ft of the north end of the Weirs Boardwalk. This portion of the structure was last rebuilt in 1987 and large portions of the wooden deck need to be replaced.	The wooden decking on the northern end of the Boardwalk is in fair to poor condition and replacement of the decking is needed to provide a safe surface for pedestrian activity which is very significant eight months of each year.	Planning/Engineering/Legal		10,000	30,000				Previous projects	R
							Acquisition								
							Construction			425,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 10,000	\$ 455,000	\$ -	\$ -	\$ -		
DPW	DP13	Phase 1 - Study to repair/maintain the City docks at Weirs Beach	M	n	Fund a study to determine the condition of the piles, structure and decking for the City docks at Weirs Beach.	The docks were last inspected over 10 years ago. Sufficient time has passed that the structural components should be inspected and any required repairs identified.	Planning/Engineering/Legal			10,000	20,000			previous studies	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ -	\$ -		
DPW	DP14	Parking garage; Annual inspection and interim safety repairs	N	U	Funds the annual inspection of the City Parking Garage and any interim safety repairs.	The Sep 2018 safety inspection of the Parking garage identified additionally areas that needed reinforcing due to corrosion. Based on the amount of decay between the 2017 and 2015 inspections, the garage needs to be inspected every year versus every 2 years.	Planning/Engineering/Legal	20,000	20,000	20,000	20,000	20,000	20,000	Previous inspection and repair costs	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
DPW	DP15	Laconia parking garage repair/replacement project (Place holder pending Council's decision)	M	U	Correct structural deficiencies and repair the deck and facade to eliminate water intrusion into finished spaces below the 2nd floor deck. This project was partially funded (\$30K) in FY 2016/2017. Some of these funds are being used for another structural inspection to determine if any additional temporary repairs need to be done until there is a Council decision on the building.	In late 2014 some emergency repairs had to be accomplished on the steel framework of the on-ramp at the parking garage. The existing deed agreement has the City responsible for remediating water intrusion into the private building below. There is significant deterioration of portions of the structural steel on this 45 year old structure. The current condition assessment still incomplete at this time. Additional funding is necessary to design and fund the construction project that is required based on the Council's decision.	Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DPW	DP16	Resurface City Hall parking lot	N	N	Reclaim existing pavement in City hall parking lot that is north of City hall and place a new asphalt surface	Pavement has failed in numerous places and has begun alligator cracking which makes the areas more susceptible to potholes. The parking lot has approximately 3900 square yards of pavement. Project needs to be coordinated with any plans for the parking garage project.	Planning/Engineering/Legal							previous projects	R
							Acquisition								
							Construction		130,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
DPW	DP17	ADA Self Assessment	N	N	Assess the City's infrastructure, polices and systems to determine if they meet Federal ADA regulations	Federal regulations require organizations with over 50 employees to perform an American Disability Act Self Assessment and develop a plan to correct all deficiencies noted in the self assessment.	Planning/Engineering/Legal		100,000					Other Municipalities Experience	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -		
DPW	DP18	Stabilize Public Works Building	N	U	Stabilize the floor slab settling problem and modify the building to meet ADA Standards.	There is a 7 foot thick layer of peat under the Public Works Compound. The peat is either decomposing or compacting. The ground under the building's slab has settled so much that it is no longer supporting the floor. The floor slab has failed and is only held by up by the steel that is in the slab and the foundation at the edge of the building. The floor is now 5 inches lower than it should be approximately 10 feet from the edge of the building. Most offices in the building do not meet ADA standards because of this problem. The floor in the garage section has cracked and dropped, and is barely supported by the reinforcing steel and friction between the concrete sections. Initial estimate. Final estimate waiting the results of the study phase which ws funded in FY 2019.	Planning/Engineering/Legal		100,000					Preliminary estimate	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -		
DPW	DP19	Public Works parking lots at Bisson and Messer Streets	N	N	Reclaim and place a new asphalt Surface	The pavement at 27 Bisson Ave has settled due to the peat moss under the parking lot. This has resulted in the a steep slope to enter the garage. This combined with the settlement in the Garage is progressing to the point where some of PW's vehicles will not be able to enter into the garage. The asphalt at the Messer Street garage has failed and the loop needs to be reclaimed and resurfaced.	Planning/Engineering/Legal							previous projects	R
							Acquisition								
							Construction			262,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -		
DPW	DP20	Pole Barn at Public Works	N	U	Construct a pole barn to shelter PW snow plow/sander trucks from	Public Works cannot pre-load plow/salter trucks with materials as the sanders are exposed to the weather.	Planning/Engineering/Legal							Initial supplier estimate	R
							Acquisition								
							Construction	150,000							
							Equipment/Furniture								
							TOTAL:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DPW	DP21	Repair Garage Doors	N	N	Repair vehicle doors on the Public Works building at 27 Bisson Ave	Bay doors on the vehicle bays need new panels, new motors and springs	Planning/Engineering/Legal							previous minor repairs	R
							Acquisition								
							Construction	15,000							
							Equipment/Furniture								
							TOTAL:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DPW	DP22	Soil Transfer Station	N	N	Construct a site to process limited reuse soils that come from the City's rights of way.	State Environmental regulations restrict the use of material in the right of way due to contamination with asphalt byproducts and contamination from vehicles. This includes street sweepings and material removed from catch basins. The City can either send it to a permitted disposal site or obtain a permit to establish a City soil transfer station to process the material for reuse in other road rights of way. Initial estimate. A preliminary design estimate is included as part of the Morin Road Landfill project.	Planning/Engineering/Legal							initial estimate	R
							Acquisition								
							Construction			20,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -		
DPW	DP23	City material recycling center	N	D	Construct a site to process asphalt, concrete that come out of the City's rights of way and to mulch leaves for use by City residents	Presently the City pays to dispose of asphalt and concrete. This would provide a location to temporarily store the material until it can be crushed and reused in City rights of way. Feasibility and cost analysis will be performed as part of the Morin Road landfill project	Planning/Engineering/Legal			20,000				initial estimate	R
							Acquisition								
							Construction			200,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -		
DPW	DP24	Remediation requirements for Morin Road Landfill and DPW Demolition Storage Site	M	N	Remediate The Morin Road landfill and DPW demolition storage site	NH DES has directed the City to being the process to remediate the Moring road landfill site that was closed in 1962 and was then used by DPW to store demolition debris form city infrastructure projects. Study also determine if the site can be used to process limited reuse soils for remediating the site and for possible use in other City right's of way	Planning/Engineering/Legal	10,000	10,000	10,000	50,000	50,000		initial estimate	GB
							Acquisition								
							Construction						500,000		
							Equipment/Furniture								
							TOTAL:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 500,000		
DPW	DP25	Provide Potable Water to Three properties on Endicott Street East	N	U	Construct a water line or install a filtration system for three residences on Endicott Street East	On Sep 1, 2018, the State of NH lowered its ambient water quality standards for 1,4 dioxanne. The wells on these three properties produce water that met the earlier water quality standards but do not meet the new standards. The City is required to provide potable drinking water to these three properties.	RDS BUT DO NOT MEET THE NEW STANDARDS.	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Previous project	GB
							Planning/Engineering/Legal	50,000							
							Acquisition								
							Construction								
							Equipment/Furniture	400,000							
TOTAL:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -									

Department	ID #	PROJECT TITLE	TYPE OF PROJECT (N = new project, M= modified project, D= deleted project)	PROJECT NEED (U = urgent, N = needed, D= desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY (000)						SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*	
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
DPW	DP26	DPW/City Documentation system	N	N	Convert the paper plans and designs into a digital format	All of the Department's historical as built drawings are kept in a room in Public Works. The City does not have duplicates stored off site. Loss of these documents would have a major impact on City construction and private development projects. The water service line to the building recently broke due to settlement of the floor. The break occurred during work hours and we were able to minimize flooding into the plan room. Problems with the building's structure could result in other failures that may result in the loss of these documents. This funding will begin the process of scanning the documents.	Planning/Engineering/Legal							Preliminary discussion with firms	R
							Acquisition	10,000	10,000	10,000					
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -			
DPW	DP27	Maintain and Repair City Streets	M	N	Utilizing the information from the City's pavement management system maintain and repair the City's streets to improve their condition. This program includes treatments such as crack sealing, microsurfacing, resurfacing and road reclamation and resurfacing. It also includes the installation of drainage, curbing and landscaping as required and adjust/replace street structures (i.e., sewer and drain manholes, catch basins, gate valves, etc.) as necessary.	DPW has accomplished over 42 miles of reconstruction and/or re-paving of streets through CIP funding in the previous 14 cycles. The Department intends to use the full range of pavement management techniques to maintain and improve the condition of the roads. Roads that have been resurfaced in the last 5 years will be considered for crack sealing. While older roads while be considered for more extensive techniques that are necessary to extend the life of the surface. Roads under consideration for more extensive treatments include Bowman Street, Pleasant Street, and Merrimac Street. The rate of deterioration of roadways in this climate requires an annual appropriation of at least \$1,600,000 to stay ahead of the deterioration curve on our 85 + miles of paved roadways in Laconia.	Planning/Engineering/Legal						Previous project	R	
							Acquisition								
							Construction	1,600,000	16,000,000	1,600,000	1,600,000	16,000,000			1,600,000
							Equipment/Furniture								
							TOTAL:								
							\$ 1,600,000	\$ 16,000,000	\$ 1,600,000	\$ 1,600,000	\$ 16,000,000	\$ 1,600,000			
DPW	DP28	Storm water Engineering Studies and Design	M	N	This program supports the City's drainage systems in easements and street right of ways. The objective is to study existing drainage systems in the City's watersheds to determine if the system is large enough to handle current and future flows, and the condition of the existing drainage system. This program provides the information necessary to complete designs of changes to the system in time to support the City's road maintenance program. During the last two construction seasons DPW staff have discovered numerous pipe failures highlighting the urgency of infrastructure replacement.	Many areas of the City's storm water drainage system are inadequate to manage current storm water runoff rates and volumes. Most of the system is old and in various states of disrepair warranting replacement with properly sized pipe and treatment methods. Because of our proximity to lakes, in many instances pre-treatment of the storm water is required by state permitting. This involves design and implementation of low impact development techniques to improve the quality of storm water runoff. The request is higher in the future in anticipation of the City having to meet EPA's MS4 regulations (Municipal Separate Storm Sewer Systems).	Planning/Engineering/Legal	25,000	30,000	30,000	30,000	30,000	30,000	Previous Projects	R
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
DPW	DP29	City Wide Drainage Improvements	M	N	Storm water infrastructure continues to fail. These funds would replace and upgrade storm water infrastructure that are not being performed as part of a road reclamation project.	The useful life of a substantial portion of the City's storm water infrastructure has been exceeded. During the 2017 construction season DPW staff determined that a large number of drainage pipe segments had failed. The cost of replacing the drainage system in one neighborhood associated with a road reconstruction project was \$190,000. While the recent funding of \$100,000+ for replacing aging and undersized infrastructure was well placed, the magnitude of the problem is greater than this level of funding can address. Replacement of drainage is critical to protect the City's investment in its road network. Additional funding of this program will minimize the amount of road maintenance funds that are used to repair drainage system under roads that are being resurfaced. Thus this program will effectively increase the number of road miles that are maintained in a year.	Planning/Engineering/Legal						Previous Projects & inflation	R	
							Acquisition								
							Construction	125,000	125,000	150,000	150,000	150,000			150,000
							Equipment/Furniture								
							TOTAL:								
							\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			
DPW	DP30	Drainage Improvements Pine St and South Main Street	N	U	The main storm water pipe for this area runs under the building at the corner of Pine and South Main. This project would relocate the storm water main into the City right of way and seal off the old main that goes under the building.	The line is an old stone structure and it is now letting storm water leak from the pipe into the basement of the building. Design will be funded out of the Storm Water Engineering Studies and Design project.	Planning/Engineering/Legal						Initial estimate	R	
							Acquisition								
							Construction		50,000						
							Equipment/Furniture								
							TOTAL:								
							\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -			

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025				
DPW	DP31	Fences, Guard Rails, Railings and Retaining Walls	M	N	Replace and repair retaining walls supporting roads and sidewalks and any engineer assessments if required. Replace and repair, and install guard rails along road edges Replace and repair, and install fence and railings along the back edges of sidewalks and travel ways.	This program is to ensure the safety of the public using the City's roads and sidewalks. The City has retaining walls that need repair and/or replacement. This includes the retaining wall on Union Ave by Irwin Marine. Some old cable guard rails need to be replaced and there are various locations where fencing and railing need to be replaced for public safety	Planning/Engineering/Legal								Previous Projects	R
							Acquisition									
							Construction	35,000	35,000	35,000	35,000	35,000	35,000			
							Equipment/Furniture									
							TOTAL:									
	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000										
DPW	DP32	Sidewalk Repair/Construction	M	N	Repair existing and construct new sidewalks throughout the City. Modify intersections to be ADA compliant where appropriate or required.	Sidewalks throughout the City have deteriorated and are in need of repair. Many intersections are not ADA compliant. Some areas of the City have sidewalks to nowhere. This project will systematically repair sidewalks, construct new sidewalks and modify intersections to make them ADA compliant.	Planning/Engineering/Legal							Previous Projects	R	
							Acquisition									
							Construction	25,000	50,000	50,000	50,000	50,000	50,000			
							Equipment/Furniture									
							TOTAL:									
	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000										
DPW	DP33	Annual Bridge Repair /Maintenance	M	N	Minor bridge repair and maintenance identified in the 2014 Bridge inspection report. Emergency engineering inspections and on-call engineering reviews. A thorough inspection and analysis of the City bridges is conducted every 5 year to update our maintenance plan.	The Bridge Inspection Report completed by CLD Consulting Engineers in August of 2014 reported that overall the City's bridges are in good condition. The report includes a comprehensive annual maintenance plan. Routine maintenance and repairs will extend the life of the City's bridges and can help prevent costly repairs. The State performs a structural assessment of bridges on a 2 year cycle. Their assessment does not provide sufficient detail for a bridge maintenance plan similar to the pavement maintenance plan.	Planning/Engineering/Legal	25,000	5,000	5,000	5,000	5,000	5,000	Previous Projects	R	
							Acquisition									
							Construction	10,000	35,000	25,000	30,000	30,000	30,000			
							Equipment/Furniture									
							TOTAL:									
	\$ 35,000	\$ 40,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000										
DPW	DP34	DPW Vehicle Purchases	M	N	Continue the systematic replacement of DPW's fleet to support new operational procedures, reduce maintenance costs, increase efficiency and prevent unavailability of equipment during emergencies. Department staff is reviewing its operational procedures to determine what type of equipment it will need over the next 5 years to meet the needs of new operational procedures that it adopts.	City Council approved a bond for equipment purchases in 2012 which enabled the Department to make a significant step forward in upgrading its equipment. Approximately \$60,000 of our appropriation through 2020 will be committed to bond payments for the 2012 equipment purchase initiative. This funding will enable PW to replace worn out equipment with an item that is more appropriate for current operational means and methods. The cost of diesel powered equipment continues to increase by approximately 3% per year. The annual appropriation must increase to keep up with inflation as well as the new diesel engine environmental regulations that are scheduled to be implemented in 2018 and later.	Planning/Engineering/Legal							Current costs plus inflation	R	
							Acquisition									
							Construction									
							Equipment/Furniture	190,000	200,000	200,000	205,000	205,000	210,000			
							TOTAL:									
	\$ 190,000	\$ 200,000	\$ 200,000	\$ 205,000	\$ 205,000	\$ 210,000										
DPW	DP35	Road Acceptance Program	N	N	Funds the consultants required to survey and prepare layout documentation for those private roads that may be accepted by the City	Accept select private roads that have been plowed by the City, that are beneficial to the City to accept and whose abutters request the City accept the road in an "as is" condition.	Planning/Engineering/Legal	10,000	10,000	10,000	10,000			recent costs for boundary adjustments	R	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:									
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -										
DPW	DP36	Plantation Road & Colonial Road – Full Roadway, Drainage and Utility Cost Assessment (Place Holder for a Betterment Assessment if proposed by abutters)	M	D	Perform an engineering review & preliminary design of roadway paving and drainage improvements on this roadway if property owners request a betterment assessment to accomplish needed improvements. There is an associated sanitary sewer project for this area that will be funded in conjunction with this project.	These two streets were poorly designed and built. Every moderate to heavy rain storm makes the road nearly impassable.	Planning/Engineering/Legal									
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Fire	FD01	Fire Engine Replacement	M	N	Replace the 2004 Central States fire engine "Engine 5" serving the Weirs District	The original plan was to replace the 1991 Sutphen engine (Engine 2) and place Engine 5 into reserve status. Multiple issues with Engine 5 including significant rusting in the frame has made it more realistic to replace Engine 5 and keep Engine 2 in reserve.	Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Fire	FD02	Rescue Boat	M	N	Replace the rescue boat housed at Central Station	This boat is the primary rescue boat for Lake Opechee, rivers, ponds, as well as back up to any other bodies of water in the city. The boat is also used in all water when ice prohibits launching of larger boats. The trailer and boat are of unknown age, and are showing significant wear. The motor is also undersized for use in any of our larger bodies of water.	2019/2020								
							2020/2021								
							2021/2022								
							2022/2023								
							2023/2024								
Fire	FD03	Thermal Imaging Cameras	N	N	Replace existing thermal imaging cameras (5)	Thermal imaging cameras are used for search and rescue, as well as in the process of searching for fire location. These cameras are varying age and brand, and are in need of replacement. Technology in the newer versions of the best model we have now are much more advanced and a better tool.	2024/2025							Fire Tech and Safety	
							2019/2020								
							2020/2021								
							2021/2022								
							2022/2023								
Fire	FD04	New Ambulance	M	N	Replace Ambulance 3	Replacement of the 1998 ambulance. This ambulance serves as the second ambulance out of Central Station, but will be put into service as primary ambulance if needed. It handles all second ambulance calls in the Central, and Lakeport Districts.	2019/2020								Looking at revenue side of the ambulance billing for funding source in whole or part
							2020/2021								
							2021/2022								
							2022/2023								
							2023/2024								
Fire	FD05	Self Contained Breathing Apparatus (SCBA) cylinder replacement	N	N	Replace SCBA cylinders that are approaching end of their life	The carbon fiber cylinders used in our SCBA's (airpacks) have a maximum life span of 15 years. They are at the 10 year mark now.	2019/2020							Fire Tech and Safety	
							2020/2021								
							2021/2022								
							2022/2023								
							2023/2024								
Fire	FD06	Ladder 2 Replacement	M	N	Replace Ladder 2	Estimate of 20 year replacement. This year marks 20 years for Ladder 2. With frame rails replaced, and this piece being second due ladder, I pushed request out until 22/23. This ladder, with its water tank makes it a back up engine for Weirs as well. This increases its need for replacement.	2019/2020								I plan to have an estimate to have vehicle refurbished if possible and extend replacement life out 10 +/- years
							2020/2021								
							2021/2022								
							2022/2023								
							2023/2024								
Fire	FD07	Remodel of Weirs Station	M	N	Increase/update living and office space. Add woman's facilities. Add 3rd bay off front for FD apparatus, with spacing and garage door for city services off the park side.	This building has had limited updating since being built in the early 80's. Constantly running 3 pieces of apparatus out of the station with two bay doors is not efficient. The station needs separate woman's facilities, and a remodel upgrade to all living facilities.	2019/2020								
							2020/2021								
							2021/2022								
							2022/2023								
							2023/2024								

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR01	Bond and Bartlett Beach Facilities Drainage Improvements-Construction Phase	M	U	Installation of designed drainage and erosion control elements at Bond Beach and Bartlett Beach. The engineering design phase of this project has been funded.	Bond and Bartlett Beaches are experiencing varying degrees of erosion. State Regulations no longer allow significant beach replenishment practices without adequate drainage and erosion control measures. Complaints from the public about the quality of the beaches have been increasing. Improvements with drainage can help treat storm water resulting in improved water quality.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction	60,000							
							Equipment/Furniture								
							TOTAL:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR02	Gale Avenue Waterfront Improvement	N	U	Design and construct improvements at the Gale Avenue waterfront park to address erosion, storm water treatment and improved public access. The public wharf has been removed and needs to be replaced with a new dock system.	Erosion is occurring at the shoreline creating difficult access to the waterfront. Additionally, the previous dock system has been removed due to damage. A new and improved dock system targeting canoe/kayak access is being proposed. Public access points to the lakes are minimal. A public wharf has existed here for nearly a hundred years.	Planning/Engineering/Legal Acquisition	15,000						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction	50,000							
							Equipment/Furniture								
							TOTAL:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR03	Opechee Beach Facilities Drainage Improvements-Design Phase	N	N	Design erosion control and drainage features at Opechee Beaches to address ongoing beach erosion problems.	Opechee Cove and Opechee Point beaches are experiencing varying degrees of erosion. State Regulations no longer allow significant beach restoration practices without adequate erosion control measures. Beach conditions will continue to deteriorate if measures are not taken to minimize erosion and control stormwater drainage.	Planning/Engineering/Legal Acquisition	40,000						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction		120,000						
							Equipment/Furniture								
							TOTAL:	\$ 40,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -		
Parks	PR04	4 x 4 Pickup Truck with Plow Package	N	N	Acquisition of a new Pickup Truck to replace Vehicle #316(2006), a 12 year old pickup truck.	Current pickup truck is 12 years old and is has been the main plow vehicle for the Department. The vehicle is approaching the end of its useful life. The Department needs a reliable vehicle for snow removal operations.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	Other-ISF
							Construction								
							Equipment/Furniture	40,000							
							TOTAL:	\$ 40,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -		
Parks	PR05	Steel Storage Storage Building	N	U	Construct a 40' x 60' storage building for equipment and supplies	The Parks and Recreation Department currently utilizes a surplus building at the Lakes Region Facility for storage. This building currently leaks and is in need of a new roof. The building is owned by the State of NH and no agreement is known to exist outlining the City's use. The Department is in desperate need for storage of equipment and supplies.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction	85,000							
							Equipment/Furniture								
							TOTAL:	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR06	Bond Beach Road Paving	N	U	Paving of Bond Beach Road	Bond Beach Road serves as the access road to Bond Beach. The current road condition is poor and there are places where the pavement is missing. The road is narrow and winding and the broken up pavement surfaces only adds to the decreased safety of the road.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction	50,000							
							Equipment/Furniture								
							TOTAL:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR07	Playground Revitalization	N	N	Repair and replacement of existing playground elements throughout the City.	Existing playground elements and equipment suffer from wear, damage and vandalism. Some of our playground structures are over 12 years old. The safety of our playgrounds is a priority.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction								
							Equipment/Furniture	15,000							
							TOTAL:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR08	4 x 4 Dump Truck with Crew Cab	N	N	Acquisition of a new 4 x 4 Dump Truck with a crew cab to replace vehicle #312 (2001).	Current crew cab dump truck will be 18 years old and is approaching the end of its useful life.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	Other-ISF
							Construction								
							Equipment/Furniture	50,000							
							TOTAL:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Parks	PR09	Opechee Point Beach Facilities Drainage Improvements-Construction Phase	M	N	Installation of designed drainage and erosion control elements at Opechee Point and Opechee Cove Beaches.	Opechee Point and Cove Beaches are experiencing varying degrees of erosion. State Regulations no longer allow significant beach replenishment practices without adequate drainage and erosion control measures. Complaints from the public about the quality of the beaches have been increasing. Improvements with drainage can help treat storm water resulting in improved water quality.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction		60,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -		
Parks	PR10	Opechee Cove Beach Facilities Drainage Improvements-Construction Phase	M	N	Installation of designed drainage and erosion control elements at Opechee Point and Opechee Cove Beaches.	Opechee Point and Cove Beaches are experiencing varying degrees of erosion. State Regulations no longer allow significant beach replenishment practices without adequate drainage and erosion control measures. Complaints from the public about the quality of the beaches have been increasing. Improvements with drainage can help treat storm water resulting in improved water quality.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction		60,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -		
Parks	PR11	Laconia Community Center HVAC Renovations	N	N	Installation of air handling, air conditioning and controls. Repair and improvements to existing heating system.	HVAC improvements were identified in a facility study completed by Banwell Architects for better efficiency. There is currently no central air conditioning in the building including the gymnasium, making it difficult to have programs in the summer months. Current air conditioning consists of two window units in two occupied office areas. The use of the facility is not being maximized partly because of the summer conditions in the building. Existing heating system piping is outdated, deteriorated and inefficient.	Planning/Engineering/Legal Acquisition		30,000					Kevin Dunleavy, Director of Recreation and Facilities	R, CRF, GB
							Construction		250,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR12	4 x 2 Pick Up Truck	N	N	Acquisition of a new 4 x 2 Pick Up Truck	This acquisition will help alleviate the shortage of vehicles the Parks Department experiences during the peak season, making the Department more efficient and effective.	Planning/Engineering/Legal Acquisition							Kevin Dunleavy, Director of Recreation and Facilities	Other-ISF
							Construction								
							Equipment/Furniture		25,000						
							TOTAL:	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -		
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR13	Bond Beach Bath House and Sewage Disposal System Replacement-Construction Phase	N	U	Construction phase of a new bath house and sewage disposal system at Bond Beach.	The existing bath house is outdated and in poor shape, has little storage space and does not provide accessibility for everyone. This resident-only beach is in need of a modern accessible bath house. The existing sewage disposal system at Bond Beach is out of date and specifics about the system are unknown. Concerns exist about the potential for this system to fail at any time, causing potential water quality problems and beach closures. Connections to the public sewer system have been investigated and are not feasible. The expense to install a sewage pump system and maintain it for a bath house that is used for 10 weeks per year is not cost effective.	Planning/Engineering/Legal Acquisition		30,000					Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -		
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR14	Skate Park Elements	N	N	Installation of new manufactured skate park elements at the Laconia Skate Park.	All of the wood skate park elements are unusable do to deterioration and rot. The skate park has been closed. Use of wooden structures is not recommended due to the high level of maintenance they require and their short life span. It is recommended that manufactured skate park elements designed to withstand the weather and constant use be pursued for this park. Parks and Recreation recommends that a public/private partnership or regional skate park initiative occur to help fund these improvements to the skate park.	Planning/Engineering/Legal Acquisition						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF	
							Construction		75,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 75,000	\$ -	\$ -	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR15	Bond Beach Bath House and Sewage Disposal System Replacement-Construction Phase	N	U	Construction phase of a new bath house and sewage disposal system at Bond Beach.	The existing bath house is outdated and in poor shape, has little storage space and does not provide accessibility for everyone. This resident-only beach is in need of a modern accessible bath house. The existing sewage disposal system at Bond Beach is out of date and specifics about the system are unknown. Concerns exist about the potential for this system to fail at any time, causing potential water quality problems and beach closures. Connections to the public sewer system have been investigated and are not feasible. The expense to install a sewage pump system and maintain it for a bath house that is used for 10 weeks per year is not cost effective.	Planning/Engineering/Legal Acquisition		30,000				Kevin Dunleavy, Director of Recreation and Facilities	R, CRF, GB	
							Construction			150,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 30,000	\$ 150,000	\$ -	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR16	Weirs Beach Bath House Renovation	N	N	Renovation of the Weirs Beach Bath House including new doors, windows, painting, lighting, floor drain system, bathroom partitions and fixtures.	Weirs Beach Bath House sees significant use each summer. With significant use comes the usual wearing of equipment and fixtures. The doors have rusted, bathroom partitions are damaged and loose, windows are in disrepair, lighting is outdated and painting is needed. The last renovation of this facility occurred approximately 20 years ago.	Planning/Engineering/Legal Acquisition		15,000				Kevin Dunleavy, Director of Recreation and Facilities	R, CRF, GB	
							Construction			90,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 105,000	\$ -	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR17	Tardif Park Renovation	N	N	Completely renovate all walkways, fencing, footbridge, landscaping and irrigation.	Tardif Park continues to be a very popular park that services a large residential area of the City. Many of the features of the park are in need of repair including fencing and pavement. This facility will need renovation in the near future to meet the needs of the community.	Planning/Engineering/Legal Acquisition						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF, GB	
							Construction			130,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 130,000	\$ -	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR18	Wyatt Park Irrigation	N	N	Installation of an automated irrigation system at Wyatt Park.	Wyatt Park has recently seen some important improvements. This park continues to be very popular with the playground being the main draw to the facility. The lawn area of the park is deficient and needs an irrigation system to keep it thriving and healthy. An irrigation system will also provide opportunities for flower gardens in the park.	Planning/Engineering/Legal Acquisition						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF	
							Construction			13,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 13,000	\$ -	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR19	Bartlett Beach Bath House Replacement	N	N	Construction of a new bath house at Bartlett Beach	The existing bath house is outdated and in poor condition and there is no storage space in the bath house. The proposed bath house would be more accessible and would be more user friendly. Phase 2 of the WOW Trail has been incorporated into the Bartlett Beach property. The use of the bath house by WOW Trail users is a consideration for needing an updated facility.	Planning/Engineering/Legal Acquisition			30,000			Kevin Dunleavy, Director of Recreation and Facilities	R, CRF	
							Construction			150,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 180,000	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR20	Commercial Riding Mower	N	N	Acquisition of a new commercial riding mower with a 72" cutting width.	This larger sized riding mower will replace a comparable sized mower that has reached the end of its useful life. This mower will be used to mow large park areas efficiently.	Planning/Engineering/Legal Acquisition						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF	
							Construction								
							Equipment/Furniture				14,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 14,000	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Parks	PR21	Opechee Park House and Bath House Renovation	M	N	Renovation and replacements of existing doors, windows, painting, lighting, bathroom partitions and bathroom fixtures.	Opechee Park House and bath house sees significant use each summer. With significant use comes the usual wearing of equipment and fixtures. The last renovation of this facility occurred approximately 20 years ago	Planning/Engineering/Legal Acquisition						Kevin Dunleavy, Director of Recreation and Facilities	R, CRF	
							Construction			70,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ 70,000	\$ -			\$ -
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			

Parks

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								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
Parks	PR22	Playground Revitalization	N	N	Repair and replacement of existing playground elements throughout the City.	Existing playground elements and equipment suffer from wear, damage and vandalism. Some of our playground structures are over 15 years old. The safety of our playgrounds is a priority.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction								
							Equipment/Furniture				15,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -		
Parks	PR23	Sanborn Park Renovation	N	N	Renovation of walkways, fencing, benches, landscaping, signage, lighting, and athletic field.	Sanborn Park continues to be a very popular park in the Lakeport area. Many of the features of the park are in need of repair including fencing, walkways, ball field and signage. The park has no lighting. This facility needs renovation in the near future to meet the needs of the community.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction					100,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -		
Parks	PR24	4 x 2 Pick Up Truck	N	N	Acquisition of a new 4 x 2 Half Ton Pick Up Truck.	The current 4 x 2 pickup (Vehicle #317) is a 2007 model and will be 16 years old. The vehicle has reached the end of its useful life and is need of replacement.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	Other-ISF
							Acquisition								
							Construction								
							Equipment/Furniture					30,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -		
Parks	PR25	Field Grooming Tractor	N	N	Acquisition of a new field grooming tractor to perform infield maintenance on the City's 12 ball fields and gravel walking paths (Wyatt Park and Leavitt Park).	This new tractor will replace a 2006 model tractor that the City purchased in 2011. This tractor is now 15 years old and is need of replacement.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction								
							Equipment/Furniture					15,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -		
Parks	PR26	Commercial Walk Behind Mower Replacement	N	N	Replacement of two commercial walk behind mowers to replace mowers that are over ten years old.	Existing mowers are over ten years old and are need of replacement due to wear and maintenance costs.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction								
							Equipment/Furniture					12,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -		
Parks	PR27	Smith Track Refurbishment	N	N	Refurbishment of the walking/running track surface at Opechee Park.	The surface of the track is in need of an anticipated refurbishment in the form of an application of the colored top surface to ensure even coloring and to replenish areas of surface wear. Refurbishment is a required and expected maintenance task and will prevent more major repairs in the future.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction					60,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -		
Parks	PR28	Tractor Replacement	N	N	Replacement of multi-purpose 2007 Kubota Tractor (Vehicle #318)	Existing tractor will be 17 years old and it is important to have a reliable and low maintenance tractor in order to perform the daily tasks required including beach raking, athletic field maintenance, snow removal and materials handling.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	Other-ISF
							Acquisition								
							Construction								
							Equipment/Furniture					40,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
Parks	PR29	Endicott Rock Park Renovation	N	N	Renovation of walkways, fencing, benches, landscaping, signage, lighting, gazebo and turf areas.	Endicott Rock Park continues to be a very popular park for both tourists and locals. Many of the features of the park are in need of repair including fencing, benches, turf, walkways and signage. The park is an attraction that has significant economic impact to Laconia and the region. It is important that this park be an attractive and enjoyable place for the public to experience. This facility needs renovation in the near future to meet the needs of the community.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF, GB
							Acquisition								
							Construction					100,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Parks	PR30	Wyatt Park Basketball Reconstruction	N	N	Reconstruction of the two court basketball facility at Wyatt Park. Project includes demolition of existing court and installation of new court base and surface, installation of new fencing and basketball hoops.	The Wyatt Park basketball courts are extremely popular and see significant use. The court has been resurfaced several times and is now in need of a full reconstruction. Cracking and low spots have developed and will continue to get worse over time resulting in more frequent costly crack repairs. The fencing surrounding the court has long been in disrepair.	Planning/Engineering/Legal							Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction					80,000			
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000		
Parks	PR31	South Street Parkland Design	N	D	Master plan and conceptual design for the existing South Street property, a 6.5 Acre site that currently contains a sledding hill and the City's snow dump operation.	The planning of this facility will eliminate some of the overcrowding that presently occurs at some of our facilities. This site is currently underutilized and is being used for a snow dump and sledding hill in the winter months.	Planning/Engineering/Legal						30,000	Kevin Dunleavy, Director of Recreation and Facilities	R, CRF
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		

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								2019/2020	2020/2021	2021/2022	2022/2023	2023/2024			2024/2025
Parks Non-Departmental	PN01	Laconia Police Department Carpet Replacement	N	U	Installation of new carpet in most areas of the Laconia Police Station.	The existing carpet is now 20 years old and is worn, rippled and frayed in many areas. The carpet will be replaced in most areas, with the areas that are not worn remaining. Carpet tile is being proposed which can be more easily replaced when needed.	Planning/Engineering/Legal							Decorative Interiors	R, CRF
							Acquisition								
							Construction	23,000							
							Equipment/Furniture								
							TOTAL:	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Police	PD01	POLICE VEHICLES	N	U	Each year the Laconia Police Department requests money for Police Vehicles according to a carefully planned replacement schedule. This replacement schedule is based upon mileage, type of use, and the age of the vehicle. This schedule is adequate to allow vehicles to be replaced at regular intervals once they have reached their serviceable life and before incurring most major repair costs. This year we propose to replace 3 marked cruisers to keep in line with this replacement plan. The Laconia Police Department in addition to replacement of the line cruisers also requests to replace the current ACO vehicle with a 1/2 ton pickup.	The cost estimates are based upon the state bid price for last year along with the necessary set up costs and replacement of key equipment. Typically equipment such as lights, radios, sirens, consoles, and prisoner partitions are reused when the vehicle is replaced. Most of the equipment in the fleet is nearing 20 years old and out of warranty. The costs associated with the replacement of these police vehicles includes funding to upgrade this critical equipment. The Laconia Police Department also employs an ACO officer that is a regional ACO position. The vehicle currently being used by the ACO is a 2008 Ford Van. This van was originally a transport van for arrestees. It has been converted for the use by the ACO and it currently at 123,000 miles (Aug. 2018). The mileage is estimated to be at 136,000 miles as of July of 2019. The City of Laconia Police Department as part of the Intermunicipal agreement between Laconia/Gilford/Belmont Police Departments is charged with providing a vehicle and maintenance for the vehicle assigned to the ACO position. The Laconia Police Department would replace the 2008 Ford transport van with a 4 wheel drive 1/2 ton pickup equipped with a cap to replace the aging van. This would enable the vehicle to be also used for other Non-ACO related uses. There are times where officers have to pick up abandoned property such as bicycles that will not fit in the Police Cruisers. This would allow for multiple uses of this one vehicle.	Planning/Engineering/Legal							State of NH Bid Isit for vehicles. Equipment costs are based on previous years purchases	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 175,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000			
Police	PD02	POLICE CAMERAS	N	N	Purchase of 5 "Crime Eye" Overt surveillance Cameras	The Laconia Police Department had previously purchased 5 covert surveillance cameras for use of monitoring key areas in the downtown and also were used for additional surveillance in know crime areas to help to identify suspects in criminal mischief cases as well as monitoring downtown areas prone to drinking in public and other nuisance violations. These cameras were also used to monitor large events such as Motorcycle week and Pumpkin Fest to allow the Police Department to have a recording of those events in the case that there was an incident of a serious crime to assist in the investigation. The Police Department had numerous issues with 4 of the cameras that were purchased. The cameras were not of a high purpose built quality. Since that purchase, the Laconia Police Department has returned 4 of the covert cameras to the manufacturer and received a small refund. After receiving the refund, the Bureau of Criminal Investigations did more research on overt and covert cameras and we were able to purchase one replacement camera with the monies from the refund and other monies from the LPD operating budget. The camera system that we purchased was a "Crime Eye" manufactured by the "Total Recall Corporation". The quality of the video and the ease of use of this camera is far superior to the previous cameras. The cameras have been used for areas in the downtown where we have had numerous complaints of quality of life issues. By positioning these cameras in areas where there have been issues, we have been able to identify offenders while they are committing violations and have been able to address these issues in "real time". This purchase would allow the Laconia Police Department to deploy several overt cameras into locations that are considered "hot spots" to be able to better address issues. These cameras area able to be monitored in real time in the dispatch center or monitored remotely by officers on the street to be able to address crimes or nuisance violations and help the Department better address those issues in a timely fashion. The cameras also record directly to a dedicated hard drive so that the information gathered by the camera could later be reviewed to try to identify offenders in cases of undetected crimes.	Planning/Engineering/Legal							Based on purchase of one (1) camera in the 2017-2018 fiscal year.	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -			

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025				
Police	PD03	POLICE TRAINING EQUIPMENT	N	N	Interacvite Use of Force Training Equipment	<p>Force-on-force training is a critical part of any law enforcement officer's basic and in-service education. Basic skills learned by shooting holes in a paper target or striking a pad or training dummy don't translate well to a world where the targets move on their own, hide behind things, and shoot or hit back. There is no substitute for introducing a live opponent into the fight. In reality based training the re-creation of real world situations is essential. Currently, firearms force on force training is dominated by companies that produce non-lethal training ammunition and associated protective gear. These systems utilize projectiles that produce a pain penalty through the transfer of kinetic energy from the non-lethal round impacting the student's body. This creates a substantial risk of personal injury and requires mandatory protective equipment. The need to prevent unprotected individuals from entering the training area can cause a need for increased manpower to assist in maintaining a safety template. Using paintball, Airsoft, or Simunition weapons means protecting the participants from injury, and that involves wearing goggles, face masks and possibly heavy gloves that detract from the realism of the scenario. The best simulation training duplicates the real world as closely as possible. This type of system maintains that same sense of realism but eliminates the need for special protective gear and an environment tolerant of stray paintballs and similar decoration. This type of system replaces non-lethal munitions with laser light. When a hit is recorded by the system it gives a safe localized shock to the officer, this pain penalty elevates the students level of stress that induces the necessary stress required for realistic training. Through stress exposure training the officers will be better able to perform under extreme conditions. This system helps to replicate the acute stress officers will be under in a stressful situation and better prepare the officers for a real world encounter. By using a system that has a pain penalty, it teaches officers to move to cover during a fire fight. By increasing levels of pain compliance the officer will move to a position of cover to stop the pain. Each hit the officer takes becomes more painful than the last. The system can also simulate an injury where the student will continue to receive pain penalties at varying consistent intervals which will simulate a real word injury that the student must be able to continue to fight through. True Stress Inoculation Training requires an incremental exposure to a stressor. Since non-lethal training ammunition have a consistent mass and velocity, the pain penalty is not adjustable. This type of system has an adjustable pain penalty that allows the instructor to set the penalty to the appropriate level of the student being trained. Stress caused by pain or the threat of pain has adverse effects on people. This tool will allow officers to experience the realities of firearms stress without having to actually be shot-and is as close as actual real-life firearms training could be. Since the system utilizes eye safe lasers and no projectiles, it allows for a safety template never before seen in force on force training. Unlike projectile systems that require all observers and participants to wear multiple pieces of safety equipment, this type of system does not require any protective equipment. This allows students to observe suspect's facial expressions, communicate clearly and creates a safer environment for observers. The accuracy and distance using lasers is a ballistic match to the issued ammunition. This includes the ability to shoot through windows or windshields.</p>	Planning/Engineering/Legal								Based on a quote from manufacturer.	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Police	PD04	Computer Equipment	N	N	Replacement of Computer Hardware	<p>The Laconia Police Department is requesting replacement of 17 computer terminals and one laptop. The current equipment consists of a computer monitor along with a separate "thin client". Most of the thin client hardware pieces (connects the terminal to the Department server) are over 10 years old and are outdated and slow. The replacement of these all in one monitor/thin client will assist the officers with being able to down load information into the network without having to go to the booking room to download reports and narratives. This will assist in the productivity and time management for the officers and also assist in getting equipment that is up to date and easy to use. The Laconia Police Department would also purchase one Dell Inspiron laptop for the roll call room. This laptop is used a minimum of 3 times a day for all roll calls along with training presentations. The current laptop is 6 years old and in need of replacement.</p>	Planning/Engineering/Legal							Based on a quote for the listed equipment from our sole source authorized computer equipment provider.	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 10,100	\$ -	\$ -	\$ -	\$ -	\$ -		

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025				
SSF	SSF01	SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE	M	N	The Supervisory Control and Data Acquisition System (S.C.A.D.A.) is comprised of hardware components and computer software systems that monitors alarms and can control station operations. This system needs periodic maintenance, repair and upgrades. Additional	The ability to remotely control system operations save money. The Programmable Logic Controllers (PLC's) are system hardware components used to control equipment such as variable frequency drives. Updating the electronic components will ensure the system continues to perform as intended. Other remote control features will be installed to enhance operator-less control of the system. Begin to	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction	10,000	10,000	10,000	10,000	50,000	50,000			
							Equipment/Furniture	10,000	10,000	10,000	10,000	10,000	10,000			
							TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 60,000			
SSF	SSF02	COURT STREET SEWER UPGRADE	N	U	Upgrades the section by and under Durkee brook bridge, replace sewer near Main Street, and upgrades associated with Phase 2 and 3 of Court St. Improvement project.	Improving the Durkee Brook crossing will prevent damage from bridge work, upgrades near Main Street are needed for property development, and lining and/or upgrading the remaining pipe will eliminate deterioration and infiltration of groundwater and support roadway improvement work.	Planning/Engineering/Legal	10,000							Current pricing	SSR
							Acquisition									
							Construction	285,000								
							Equipment/Furniture									
							TOTAL:	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -			
SSF	SSF03	VACTOR TRUCK REPLACEMENT	M	N	Replace the existing Vactor with a new unit in FY 2020.	The age of the existing machine is causing an increase in the annual repair costs. The cost of repairs will in FY 2020 exceed the value of the truck.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition	150,000								
							Construction									
							Equipment/Furniture									
							TOTAL:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -			
SSF	SSF04	UNION AVENUE SEWER UPGRADE ELM TO STARK	M	U	Improve Union Ave sewer collection by replacing 6" clay with new PVC, adding manholes for inspection access, and correcting deficiencies that are maintenance problems.	There is a history of maintenance problems due to age and undersized collection pipes. A larger pipe is necessary to support past commercial and multi-tenant property upgrades. Supplemental funding requested in FY19.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
SSF	SSF05	UNION AVENUE SEWER UPGRADE MAIN TO GILFORD	M	U	Improve sewer collection by replacing 6" clay with new PVC, adding manholes for inspection access, and correcting deficiencies that are maintenance problems.	There is a history of maintenance problems due to age and undersized collection pipes. A larger pipe is necessary to support past commercial and multi-tenant property upgrades. Supplemental funding requested in FY19.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction		450,000							
							Equipment/Furniture									
							TOTAL:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -			
SSF	SSF06	GRAVITY SEWER REPAIR AND UPGRADE	M	U	Repairs and upgrades as needed based on the results of the annual inspection program. Some upgrades must be completed based on the road improvements schedule and new private developments.	Evaluation and assessment of the collections system is continuous. This program funds the projects necessary to repair and upgrade the deficient areas found by the inspection program.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction	300,000	300,000	300,000	450,000	750,000	750,000			
							Equipment/Furniture									
							TOTAL:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 450,000	\$ 750,000	\$ 750,000			
SSF	SSF07	PIPE LINING AND GROUTING PROGRAM	M	U	Use trenchless rehabilitation methods where possible to recondition versus replace sanitary sewer mains	Cost savings using trenchless pipe rehabilitation vs pipe replacement are significant. Eliminating infiltration saves money by lowering treatment costs. Extending the life cycle of the sewer mains saves money in emergency repair costs.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction	150,000	150,000	150,000	300,000	300,000	300,000			
							Equipment/Furniture									
							TOTAL:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000			
SSF	SSF08	ELM STREET SEWER UPGRADE	N	U	Improve sewer collection by replacing 6" clay with new PVC, adding manholes for inspection access, and correcting deficiencies that are maintenance problems.	Investigation shows pipe with major line sags, severe cracking, and inadequate capacity. The sewer collection pipe in this street has a risk of failure due to age, soil conditions, and impacts associated with major road base reconstruction.	Planning/Engineering/Legal	30,000							Current pricing	SSR
							Acquisition									
							Construction	400,000	500,000	200,000						
							Equipment/Furniture									
							TOTAL:	\$ 430,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -			
SSF	SSF09	INFILTRATION AND INFLOW INSPECTION PROGRAM	M	U	Continue the effort to inspect investigate, determine alternatives, develop remediation plans, and implement corrective actions on the gravity sewer system.	Initial estimates based on the findings to date lead staff to believe that up to 5 million gallons of the City's sanitary sewer is ground water. Eliminating this will reduce treatment costs. Further investigation is necessary to identify possible sources and options to eliminate the problem.	Planning/Engineering/Legal		35,000	35,000	35,000	35,000	35,000		Current pricing	SSR
							Acquisition									
							Construction				50,000	50,000	50,000			
							Equipment/Furniture		65,000	65,000	65,000	65,000	65,000			
							TOTAL:	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000			
SSF	SSF10	MASS. AVE. P.S. UPGRADE	M	U	A total station upgrade including: installing a grinder, wet well modifications, pump and motor replacement, electrical drive upgrade, and necessary appurtenances.	Reliability and efficiency improvements will save money compared to annual repair and maintenance costs resulting in a rapid return on investment.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction	150,000	75,000							
							Equipment/Furniture	75,000	25,000							
							TOTAL:	\$ 225,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -			
SSF	SSF11	LAWRENCE P.S. UPGRADE	M	U	Install a sewage grinder, replace existing pumps and motors, and associated electrical upgrades.	Original pump and motor were installed in 1956. Parts if available are sole source, very expensive, and have up to one year lead times with no warranty. Modern pumps are designed such that the inflow must be ground before pumping.	Planning/Engineering/Legal								Current pricing	SSR
							Acquisition									
							Construction	75,000								
							Equipment/Furniture	125,000								
							TOTAL:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -			

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							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
SSF	SSF12	KEASOR P.S. UPGRADE	M	U	Install a sewage grinder, replace existing pumps and motors, and associated electrical upgrades.	Original pump and motor were installed in 1956. Parts if available are sole source, very expensive, and have up to one year lead times with no warranty. Modern pumps are designed such that the inflow must be ground before pumping.	Planning/Engineering/Legal							Current pricing	SSF
							Acquisition								
							Construction	75,000	50,000						
							Equipment/Furniture	125,000	125,000						
							TOTAL:	\$ 200,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF13	SHORE DRIVE P.S. UPGRADE	M	U	Replace the 1972 pumps and motors.	The manufacturer of the existing equipment is out of business. Replacement parts are built to order and are extremely expensive, difficult to get and are not warrantied. Upgrading equipment provides a return on investment that makes this project cost effective.	Planning/Engineering/Legal							Current pricing	SSF
							Acquisition								
							Construction	50,000							
							Equipment/Furniture	130,000							
							TOTAL:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF14	PAUGUS P.S. UPGRADE	M	N	Evaluation of the system to determine required repairs, and costs of those repairs	All flow from Weirs beach area goes through this station. Based on the age of equipment an evaluation is imperative to ensure sewer collection remains effective and efficient.	Planning/Engineering/Legal		20,000	20,000				Current pricing	SSF
							Acquisition								
							Construction				50,000				
							Equipment/Furniture				150,000				
							TOTAL:	\$ -	\$ 20,000	\$ 20,000	\$ 200,000	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF15	BLACK BROOK P.S. UPGRADE	M	N	Evaluation of the system to determine required repairs/upgrades to include debris and odor control.	This station supports both Laconia and a part of Gilford. The equipment is old and grit and debris flowing into the station is creating increased maintenance and wear on equipment.	Planning/Engineering/Legal		25,000	25,000				Current pricing	SSF
							Acquisition			25,000					
							Construction					75,000	75,000		
							Equipment/Furniture					75,000	75,000		
							TOTAL:	\$ -	\$ 25,000	\$ 50,000	\$ -	\$ 150,000	\$ 150,000		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF16	LANGLEY P.S. UPGRADE	M	U	Evaluation of the system to determine required repairs, and costs of those repairs	This station has old equipment. Evaluating the condition of the system is necessary to ensure reliable flow in the future. The Langley Cove developer is participating in the costs to some of the improvements.	Planning/Engineering/Legal		25,000					Current pricing	SSF
							Acquisition			75,000	75,000	75,000	75,000		
							Construction			75,000	75,000	75,000	75,000		
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF17	HILLCREST P.S. UPGRADE	M	N	Evaluation of the system to determine required repairs, and costs of those repairs	This station has close to a mile of force main pipe that pumps up 100' in elevation. The system was originally private. Neglect and bankruptcy forced a City take over. When tuned perfectly the station can barely perform effectively. The proposed development on New Hope Drive will increase the demand on the system.	Planning/Engineering/Legal		20,000					Current pricing	SSF
							Acquisition								
							Construction			125,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 20,000	\$ 125,000	\$ -	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF18	ROUTE 3/TOWNLINE P.S. UPGRADE	M	N	Replace the existing generator and upgrade electrical systems	The on-demand generator and its unique level control system are not reliable. The electrical level control system is not repairable as parts are not available. The upgrade will include systems that are used in other facilities to reduce maintenance and training costs.	Planning/Engineering/Legal			25,000				Current pricing	SSF
							Acquisition			50,000					
							Construction			75,000	150,000				
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF19	CHAPIN TERRACE P.S. UPGRADE	M	N	Replace the existing fiberglass enclosure with a precast structure. Upgrade the existing generator.	Maintenance activities are extremely difficult due to constrained working conditions associated with the small enclosure. The generator is outdated and manufacturers are no longer making parts for some components of this generator.	Planning/Engineering/Legal			25,000				Current pricing	SSF
							Acquisition			35,000					
							Construction			120,000					
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF20	VACTOR DUMPING STATION	N	D	Study to determine the feasibility and location for a dumping state for waste from City sewage pipe cleaning operations.	The present location is available at-will. We could lose access to an environmentally safe way to dispose of debris that is collected when cleaning sewage pipes. FY19/20 funding is to determine feasibility of establishing a dumping station so that PW can develop the specifications for the vactor truck.	Planning/Engineering/Legal	10,000	50,000	55,000				Current pricing	SSF
							Acquisition								
							Construction				180,000	100,000	100,000		
							Equipment/Furniture								
							TOTAL:	\$ 10,000	\$ 50,000	\$ 55,000	\$ 180,000	\$ 100,000	\$ 100,000		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF21	ASSET MANAGEMENT PROGRAM	N	D	Implement a Sanitary Sewer Asset Management system	An asset management system is a software tool used to manage the maintenance, value and history of the various components of sanitary sewer system. It is a key element of a succession plan ensuring that knowledge of the system is not lost when an employee leaves the city.	Planning/Engineering/Legal		\$ 30,000	\$ 50,000				Current pricing	SSF
							Acquisition				\$ 50,000	\$ 50,000	\$ 50,000		
							Construction								
							Equipment/Furniture				\$ 50,000	\$ 50,000	\$ 50,000		
							TOTAL:	\$ -	\$ 30,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										
SSF	SSF22	NEW HOPE DRIVE SEWER EXTENSION (placeholder)	N	D	Construct a sanitary sewer line to collect sewage from the houses that are presently on New Hope Drive.	City's cost share of a betterment project if their is sufficient support among abutters to install a sewer line connecting their houses to the sewer system supporting the new development at the end of Hew Hope Road.	Planning/Engineering/Legal							Current pricing	SSF Revenue
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025										

Department	ID #	PROJECT TITLE	TYPE OF PROJECT (N = new project, M= modified project, D= deleted project)	PROJECT NEED (U = urgent, N = needed, D= desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY						SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*	
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
SSF	SSF23	PENDLETON BEACH AREA (WOODVALE DR. AREA) (placeholder)	N	D	Proposed sewer expansion for the Woodvale Drive Area	Depending upon sufficient support from the abutters of a proposed 50/50 cost share between abutters and the Sanitary Sewer Fund CIP, the CIP will support bond payments for the project with an estimated construction cost of \$1.4 million. The project will be funded through bonds/	Planning/Engineering/Legal							Current pricing	RB & Betterment
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SSF	SSF24	PENDLETON BEACH AREA (COLONIAL / PLANTATION DRIVE AREA) (placeholder)	N	D	Proposed sewer expansion for the Woodvale Drive Area has an estimated construction cost of \$1.4 million based on final design of the sewer infrastructure for this area.	Depending upon sufficient support from the abutters of a proposed 50/50 cost share between abutters and the Sanitary Sewer Fund CIP, the CIP will support bond payments for the project.	Planning/Engineering/Legal							Current pricing	RB & Betterment
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SSF	SSF25	LANGLEY COVE DEVELOPMENT (placeholder)	N	D	Proposed housing development, Langley Cove, will require roadway improvements and reconstruction of the Langley Brook Bridge.	Sewer upgrades in coordination with the roadway work and bridge construction are required will support infrastructure improvements required for the housing development.	Planning/Engineering/Legal							Current pricing	SSF Revenue
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
						C.I.P. YEARLY REQUESTED TOTALS	Planning/Engineering/Legal	50,000	205,000	235,000	35,000	35,000	35,000		
							Acquisition	150,000	-	185,000	125,000	125,000	125,000		
							Construction	1,495,000	1,535,000	1,055,000	1,265,000	1,400,000	1,400,000		
							Equipment/Furniture	465,000	225,000	75,000	275,000	200,000	200,000		
							TOTAL:	\$ 2,160,000	\$ 1,965,000	\$ 1,550,000	\$ 1,700,000	\$ 1,760,000	\$ 1,760,000		