

City of Laconia
Planning Board
Capital Improvement Sub-Committee
Notice of Public Hearing
Thursday, October 14, 2021 - 6:30 PM
Armand A Bolduc City Council Chamber

This meeting will be held in person in the noticed meeting room. In conformance to NH RSA 91-A, a quorum of the board's members must be physically present in the meeting room for the meeting to start and/or continue.

The public can choose to attend and participate in person or by Zoom. If something occurs that disables access to Zoom, the meeting will continue regardless and members of the public or board members using Zoom will have no recourse. Choosing to use Zoom is done at the individual's risk. Using Zoom requires the use of an enabled device.

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Webinar ID: 863 9866 3261

To Listen only: Call 1-646-558-8656 or 1-301-715-8592. Using this option ONLY allows you to listen to the meeting with NO opportunity to participate.

To view this meeting: YouTube under the City of Laconia
<https://www.youtube.com/laconianh>

If any board member is using Zoom, they must identify their location and who else is in the room with them. If at least one board member is on Zoom all votes taken will be by roll call vote. The meeting will continue even if the member's Zoom connection is lost.

Due to technical difficulties, we are temporarily suspending live transmission of City meetings on Channel 26. There are incompatibilities between Zoom virtual meeting platform and the Atlantic Broadband platform. Live transmissions of City meetings on Channel 26 will resume when full in - person meetings resume.

1. CALL TO ORDER
2. ROLL CALL
3. RECORDING SECRETARY
4. STAFF IN ATTENDANCE
5. ACCEPTANCE OF MINUTES FROM PREVIOUS MEETINGS
6. PRESENTATIONS OF DEPTS
 - 6.1. Police Submissions (PDF)

Documents:

[POLICE SUBMISSIONS \(PDF\).PDF](#)

6.II. Planning Submissions (PDF)

Documents:

[PLANNING SUBMISSIONS \(PDF\).PDF](#)

6.III. Public Works Submissions (PDF)

Documents:

[PUBLIC WORKS SUBMISSIONS \(PDF\).PDF](#)

7. NEXT MEETING

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 that the City can make any necessary arrangements.

ID #	Department	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*	
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
PD01	POLICE	POLICE VEHICLES	N	N	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 and the current Police Motorcycle (2010) to keep in line with this replacement plan.	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. The costs associated with the replacement of these police vehicles includes funding to upgrade this critical equipment.	Planning/Engineering/Legal Acquisition						State Bid Pricing		
							Construction								
							Equipment/Furniture								
							TOTAL:								
								\$ 225,000	\$ 189,000	\$ 190,000	\$ 190,000	\$ 190,000			\$ 190,000
PD02	POLICE	POLICE TECHNOLOGY/ TRAINING EQUIPMENT	N	N	Implementation of new technology and/or equipment	There are numerous advancements in police technology and equipment on a yearly basis. This would allow the Police Department to be able to stay on the cutting edge of advancements in these areas.	Planning/Engineering/Legal Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 75,000
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028
PD03	POLICE	POLICE PORTABLE RADIOS	N	N	Preplacement of portable radios	Portable radios have a service life of 10 years. Their warranty is approximately 5 years. Once the radios come to the end of their service life, Motorola does not make parts any longer and the radios are not able to be serviced unless there are old or used parts available for them. Due to this we are instituting a replacement plan for the portable radios.	Planning/Engineering/Legal Acquisition						Motorola Dealer (OME)		
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000			\$ 35,000
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028
PD04	POLICE	POLICE ENCLOSED IMPOUND BUILDING/EQUIPMENT STORAGE BUILDING	N	N	Acqisition of Enclosed Impound/Storage Building	There is a need to have impound area that is enclosed and not open to the weather to protect critical evidence. Sometimes evidence (large items) are held for a year or more for the judicial process to come to a conclusion on a case. During this time, all large evidence items are stored in an impound area that is open to the elements. This can over time degrade physical evidence and can also lead to items of high value being ruined by the elements. This building would allow the PD to store these types of evidentiary items in an enclosed area thereby protecting them from the elements. This building would also be used to house items such as the recently grant approved Command vehicle and Emergency response trailer, Variable Message Boards (3) and Radar trailer. Also any other large cost item that the PD has that are not used on an everyday basis.	Planning/Engineering/Legal Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 250,000	\$ -	\$ -	\$ -	\$ -			\$ -
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028
PD05	POLICE	POLICE CAMERAS	M	N	Purchase of 4 Overt surveillance Cameras	Please see attached	Planning/Engineering/Legal Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 54,000	\$ -	\$ -	\$ -	\$ -			\$ -
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028
PD06	POLICE	SECURITY FENCE	N	U	Installation of an 8 foot high security fence	Please see attached	Planning/Engineering/Legal Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -			\$ -
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
PD07	POLICE	RADAR TRAILER	N	N	Purchase of mobile radar trailer	The Laconia Police Department currently has one mobile radar trailer. This trailer is close to 10 years old and is in need of major repairs. The jump in technology over the past 10 years allows now to have a trailer that is powered by a solar panel and can also be connected to by blue tooth to download traffic statistic information where previously you had to remove the equipment from the road, take it back to the PD to charge and then download the traffic reports. The new radar trailer will also be able to alert drivers to slow down by displaying flashing blue/red lights when a violator is over the allowed speed limit helping to slow traffic in problem areas.	Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -									
PD08	POLICE	COMMUNICATIONS RECORDER	N	U	Purchase of a new communications recorder	Currently the Laconia Police Department has a communications recorder that was purchased in 2013. The Police Department along with all other City Departments is working on upgrading our internal phone system to a VoIP phone system. The current communications recorder will only record analog signals. For the communications recorder to be able to record the incoming/outgoing dispatch phone calls and all radio transmissions, this system will need to be upgraded to a digital recorder.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
TOTAL:															
	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ -									

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
PL01	Planning/Code	Vehicle for Code Enforcement Officer / Housing Inspector	M	U	Vehicle for Code Enforcement Officer	Two years ago the City Council approved a full-time position to conduct Short Term Lodging Inspections and perform more code inspections. Currently, the department has one vehicle that is used full-time by the Building Inspector. This leaves us unable to perform inspections when the Building Inspector is out. There are only two other vehicles at City Halls, which are used full time for the Assessing Department. Before COVID, the	Planning/Engineering/Legal						Dealer Website	CR
							Acquisition	30,000						
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -		

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
DP27	DPW	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, road reclamation and resurfacing. It also includes the installation of drainage, curbing and landscaping as required.	The Department uses 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 will be considered for more extensive techniques that are necessary to extend the life of the surface. The rate of deterioration of roadways in this climate requires an annual appropriation of at least \$1,800,000 to stay ahead of the deterioration curve on our 85 + miles of paved roadways in Laconia.	Planning/Engineering/Legal							Previous project	CR
							Acquisition								
							Construction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000			
							Equipment/Furniture								
							TOTAL:								
	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -									
DP03	DPW	Union Ave Stark to Lake Street Phase 1	M	N	Reclaim and resurface Union Ave to include repairing/replacing drainage from Stark Street to Black Brook Bridge	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles per day year round). The road was last resurfaced in 1991. This section is 2200 feet long. Phase 2 of the project is from the Black Brook Bridge to Lake Street, another 2200 feet.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Previous projects	GB	
							Planning/Engineering/Legal			420,000					
							Acquisition								
							Construction								
							Equipment/Furniture				2,112,000				
TOTAL:	\$ -	\$ -	\$ -	\$ 2,532,000	\$ -	\$ -									
DP32	DPW	Sidewalk Repair/Construction	M	N	Repair existing and construct new sidewalks throughout the City. Modify pedestrian crossings to be ADA compliant where appropriate or required.	Sidewalks throughout the City have deteriorated and are in need of repair. Many pedestrian crossings are not ADA compliant. Some areas of the City have sidewalks to nowhere. Federal law requires that sidewalks and crossings brought to ADA standards when a road is paved. This project will systematically repair sidewalks, construct new sidewalks and modify intersections to make them ADA compliant.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Previous Projects	CR	
							Planning/Engineering/Legal								
							Acquisition								
							Construction	100,000	100,000	100,000	100,000	100,000			
							Equipment/Furniture								
TOTAL:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -									
DP17	DPW	ADA Transition Plan	M	N	Develop an ADA Transition Plan for the City to include infrastructure, policies and systems to meet Federal ADA (Americans with Disability Act) regulations	Federal regulations require organizations with over 50 employees to perform an American Disability Act Self Assessment and develop a Transition Plan to correct all deficiencies noted in the self assessment. The self assesment is complete. Public Works and Parks need outside support to estimate, prioritize and synchronize all of the work identified in the Self Assessment.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Preliminary discussion with firms	CR	
							Planning/Engineering/Legal	35,000							
							Acquisition								
							Construction								
							Equipment/Furniture								
TOTAL:	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -									
DP41	DPW	Church St. / Beacon East Intersection ADA Upgrades	N	N	The project consists of reconstructing this major intersection to meet current ADA standards including crosswalk landings, ramps and sidewalks, and replacing pedestrian signal heads including countdown timers and chirpers. The project also includes installing a camera to operate the traffic signals.	This intersection has been identified as heavily-used by pedestrians and in particular pedestrians with limited mobility. The reconstruction and upgrade of the intersection will provide a safer crossing for all pedestrians and vehicles and will bring the intersection into compliance with ADA regulations. ADA standards include meeting minimum widths and maximum slopes of sidewalks, level landing areas at crosswalks with detectable warning plates, and proper positioning of crosswalk push buttons at the landing areas. Crosswalks must also be the shortest and straightest distance across a street. This will require relocating the crosswalks and landing areas.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Previous Projects	CR	
							Planning/Engineering/Legal								
							Acquisition								
							Construction	160,000							
							Equipment/Furniture								
TOTAL:	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -									
DP42	DPW	Oak St / N. Main St. Intersection ADA Upgrades	N	N	The project consists of reconstructing this major intersection to meet current ADA (Americans with Disability Act) standards including crosswalk landings, ramps and sidewalks, and replacing pedestrian signal heads to comply with ADA standards such as countdown timers and chirpers.	This intersection has been identified as heavily-used by pedestrians and in particular pedestrians with limited mobility. The reconstruction and upgrade of the intersection will provide a safer crossing for all pedestrians and vehicles and will bring the intersection into compliance with ADA regulations. ADA standards include meeting minimum widths and maximum slopes of sidewalks, level landing areas at crosswalks with detectable warning plates, and proper positioning of crosswalk push buttons at the landing areas. Crosswalks must also be the shortest and straightest distance across a street. This will require relocating the crosswalks and landing areas. The project will include modifying the traffic signals to improve traffic flow during non-peak hours.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Previous Projects	CR	
							Planning/Engineering/Legal		18,000						
							Acquisition								
							Construction		202,000						
							Equipment/Furniture								
TOTAL:	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -									

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
DP44	DPW	Cross walk across Endicott Street North	N	N	Construct a mid- block crosswalk on Endicott Street North (Route 3) in the vicinity of the entrance into Meredith Bridge Condominiums	NH DOT does not fund the construction of crosswalks except at intersections with Traffic Signals. The City has received a request under the ADA process to provide access to the sidewalk on the east Side of Endicott Street North. This project may be possible to be done in partnership with the one or both of the developers who purchased property in the area.	Planning/Engineering/Legal		15,600						Internet research	CR
							Acquisition									
							Construction		46,800							
							Equipment/Furniture									
							TOTAL:									
	\$ -	\$ 62,400	\$ -	\$ -	\$ -	\$ -										
DP45	DPW	RRFB for South Main Street at Vista	N	N	Install a pedestrian beacon (RRFB) crosswalk light on the bump outs in the Vicinity of Vista	Vehicles continue to attempt to pass turning cars and hit the bump out. The lights will provide better visibility for the bump out as well as help inform the drivers when a pedestrian wants to cross the street.	Planning/Engineering/Legal							Contractor Estimate	CR	
							Acquisition									
							Construction		22,000							
							Equipment/Furniture									
							TOTAL:									
	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -										
DP11	DPW	Bike lanes and sidewalks for Weirs Blvd	M	N	This project would develop a concept and layout a 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. Public Works anticipates that in about 10 years sections of Weirs Blvd will need to be reconstructed. This plan will provide the opportunity to implement those changes as the road is reconstructed.	Planning/Engineering/Legal		20,000					previous studies	CR	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:									
	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -										
DP31	DPW	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. Old cable guard rails need to be replaced and many of the guard rails do not meet current standards and when damaged in an accident must be replaced not repaired. Also there are various locations where fencing and railing need to be replaced for public safety	Planning/Engineering/Legal							Previous Projects	CR	
							Acquisition									
							Construction		50,000	35,000	35,000	35,000	35,000			
							Equipment/Furniture									
							TOTAL:									
	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -										
DP28	DPW	Storm water Engineering Studies and Design	M	N	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 in time to support the City's road maintenance program.	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.	Planning/Engineering/Legal		50,000	75,000	50,000	50,000	50,000	Previous Projects	CR	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:									
	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -										
DP29	DPW	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. 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 systems under roads that are being resurfaced. Thus this program will effectively increase the number of road miles that are maintained in a year. Specific drainage systems identified that require replacement and stormwater treatment is on Appleton Street and the northern end of Elm Street.	Planning/Engineering/Legal						Previous Projects & inflation	CR		
							Acquisition									
							Construction		150,000	150,000	150,000	150,000			150,000	
							Equipment/Furniture									
							TOTAL:									
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -										

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
DP30	DPW	Drainage Improvements Pine St and South Main Street	M	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	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	CR
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction		55,000							
							Equipment/Furniture									
							TOTAL:	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -			
DP09	DPW	White Oaks Road ditches and culverts	M	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	CR
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction		140,000	110,000						
							Equipment/Furniture									
							TOTAL:	\$ 50,000	\$ 140,000	\$ 110,000	\$ -	\$ -	\$ -			
DP10	DPW	Weirs Blvd storm water Improvement project	M	D	Improve storm water drainage along Weirs Blvd	There are many areas of Weirs Blvd that lack 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 meet storm water quality standards as part of this project thus increasing its cost.	Planning/Engineering/Legal	50,000							previous projects	CR
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction		250,000		250,000	250,000				
							Equipment/Furniture									
							TOTAL:	\$ 50,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -			
DP33	DPW	Annual Bridge Repair /Maintenance	M	N	Minor bridge repair and maintenance identified in the 2019 Bridge inspection report, emergency engineering inspections and on-call engineering reviews. A thorough inspection and analysis of the City	DPW requests an increase in FY23 to complete interim improvements to Hilliard Road's pickerel pond crossing. The State Bride Aid program funds are not available to replace this crossing until FY 2031 at the earliest. The Bridge Inspection Report completed by HEB Engineers in October 2019 reported that overall the City's bridges	Planning/Engineering/Legal	12,000	5,000	5,000	5,000	5,000		Previous Projects	CR	
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction	128,000	40,000	45,000	50,000	50,000				
							Equipment/Furniture									
							TOTAL:	\$ 140,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ -			
DP08	DPW	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.	Presently, the bridge has an assortment of corrugated metal pipes that support 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. Damage due to high water at this crossing is frequent and isolates the neighborhood from normal residential traffic and emergency access. Erosion of the gravel road crossing negatively impacts the water quality of Paugus Bay. Earliest the state bridge aid program is expected to fund any new projects is 2031. The City should approve \$20,000 for engineering funds to assist with the effort to include include the crossing in the State 10 Year Transportation plan. The program is expepctd to accept new requests in late 2021 or early 2022.	Planning/Engineering/Legal	20,000						Consultant's estimate	CR & 80% match from State Bridge Aid Program	
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:	\$ 20,000	\$ -	\$ -			\$ -			
DP51	DPW	Highland St Bridge Repairs	N	N	Highland Street Bridge preservation identified in the 2019 Bridge inspection report.	The 2019 Bridge Management report concluded that the Highland Street bridge is in good to moderate condition and at this time is in need of light preservation including isolated patching and repairs. The report states that with strategic maintenance and preservation activities, the bridge should be expected to reach an anticipated 120-year service life. The construction cost estimate for the preservation work is \$125k. Remaining annual bridge maintenance funds and remaining funds for Messer St bridge are being allocated to Highland St bridge to offset the CIP request.	Planning/Engineering/Legal	5,000						Consultant's estimate	CR	
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
							Acquisition									
							Construction	70,000								
							Equipment/Furniture									
							TOTAL:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -			

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DP47	DPW	Maintain Messer Street Bridge	M	N	Messer St. Bridge repair and maintenance identified in the 2019 Bridge inspection report. Phase 1 of the preservation is requested starting in FY24. Phase 2 is a deck replacement to be potentially funded by NHDOT SBA program.	The 2019 Bridge Management Plan report concluded that Messer Street bridge is in fair to good condition. Strategic maintenance is scheduled for 2021 to help extend the life of the bridge. A more extensive rehabilitation of the bridge will be needed in the near future in order to achieve a 120-year service life.	Planning/Engineering/Legal			25,000					Consultant's estimate	CR
							Acquisition									
							Construction			450,000						
							Equipment/Furniture									
							TOTAL:			\$ 25,000	\$ 450,000	\$ -	\$ -			
			\$ -	\$ -	\$ 25,000	\$ 450,000	\$ -	\$ -								
DP06	DPW	City Costs share for Academy Street Bridge Replacement Project	M	U	Academy Street bridge over Durkee Brook design and construct replacement.	State DOT has programmed State Aid Bridge Funds for re-construction of this bridge in FY 2022. 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 \$ 210,000 of which \$40,000 has already been appropriated.</u>	Planning/Engineering/Legal	130,000						Adjusted original DOT cost estimate (2010)	CR & 80% match from State Bridge Aid Program	
							Acquisition									
							Construction	820,000								
							Equipment/Furniture									
							TOTAL:			\$ 950,000	\$ -	\$ -	\$ -			\$ -
			\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -								
DP07	DPW	Replace bridge over Langley Brook on Weirs Blvd (Placeholder)	M	U	Design and construct repair or replacement. State municipal bridge aid program is closed to new projects.	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 will participate in the City's cost share for replacing this bridge. The Langley Cove development is to pay 1/3 of the City's share of the costs. An initial \$20,000 was approved in	Planning/Engineering/Legal							Consultant's estimate	CR & 80% match from State Bridge Aid Program	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:			\$ -	\$ -	\$ -	\$ -			\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
DP37	DPW	Downtown Pedestrian Bridge Annual Inspection	N	U	Annual safety inspection to determine if the bridge is still safe for pedestrian use and its carrying capacity	The engineering consultant has determined that the bridge is still safe. The rate of deterioration has accelerated to the point that the bridge needs to be inspected annually to ensure it is still safe for pedestrians to cross. Inspection was not funded in FY21 or FY 22. DPW will consider closing the bridge if an inspection is not completed in FY23.	Planning/Engineering/Legal	5,000	5,000	5,000				Consultant's estimate	CR	
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:			\$ 5,000	\$ 5,000	\$ 5,000	\$ -			\$ -
			\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -								
DP38	DPW	Downtown Pedestrian Bridge Replacement	M	N	Replace the pedestrian bridge that crosses the Winnepesaukee River	The supporting members are showing extensive corrosion and loss of material at the structural steel connections. Based on the extent of corrosion, Public Works in consultation with an engineering firm limited the bridge to no more than 10 people at a time. The rate of deterioration is such that the bridge will need to be replaced in the near future. This pedestrian bridge is not eligible for the State Bridge Aid program. This project is eligible to participate in the TAP program.	Planning/Engineering/Legal	50,000						Consultant's initial estimate	CR	
							Acquisition									
							Construction		450,000							
							Equipment/Furniture									
							TOTAL:			\$ 50,000	\$ 450,000	\$ -	\$ -			\$ -
			\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -								
DP54	DPW	Electric Vehicle Charging Stations	N	D	The project includes installing a single charging station with two charging ports in a City parking lot in the downtown area.	Electric vehicles(EV) are growing in popularity. Not only are electric vehicles good for air quality, charging stations can benefit a local economy. Access to charging stations has shown to increase visitors to an area and those visitors tend to stay longer while their vehicle charges. Charging stations also allow businesses to connect to customers through the EV charging station supplier's smartphone app used to promote and advertise the station. Funding for electric vehicle stations may become available as part of the enhanced infrastructure plan before Congress at this time. The program will require a local match.	Planning/Engineering/Legal							Supplier estimate	CR & G	
							Acquisition									
							Construction									
							Equipment/Furniture		30,000							
							TOTAL:			\$ -	\$ 30,000	\$ -	\$ -			\$ -
			\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -								
DP12	DPW	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 for eight months of each year.	Planning/Engineering/Legal	15,000	35,000					Previous projects	CR	
							Acquisition									
							Construction		364,000							
							Equipment/Furniture									
							TOTAL:			\$ 15,000	\$ 399,000	\$ -	\$ -			\$ -
			\$ 15,000	\$ 399,000	\$ -	\$ -	\$ -	\$ -								

ID #	Department	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*
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
DP56	DPW	Repair/maintain the City docks at Weirs Beach	M	N	Replacing the decking and mooring poles on the areas of the dock that are not part of the grant project	The last dock repair project occurred in the 1990s. Since then Public Works replaces individual boards as they become unsafe and has replaced the mooring poles as they break. Large areas of the dock's decking and many of the mooring poles will need to be replaced over the next 5 years. The grant to modify the dock does not cover any portion of the dock in less than 6-ft of water. Public Works anticipates that the City may receive more complaints to unimproved portions of the dock after improvements have been made under the grant.	Planning/Engineering/Legal	20,000						estimate	CR or GB
							Acquisition								
							Construction	200,000							
							Equipment/Furniture								
							TOTAL:								
	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -									
DP14	DPW	Parking garage; Annual inspection and interim safety and facade repairs	M	U	Funds the annual safety inspection of the City Parking Garage and any interim safety & facade repairs.	Fund the safety inspection of the parking garage. Repair any identified areas that need reinforcing due to corrosion. Repair existing cribbing. Based on the amount of decay, the garage needs to be inspected every year.	Planning/Engineering/Legal	30,000	30,000	30,000	30,000	30,000		Previous inspection and repair costs	CR
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		
DP15	DPW	Laconia parking garage project (Place holder pending Council's decision)	M	U	Council is considering rehabilitation, decommissioning and deconstruction	Per the deed for the parking garage, the City is responsible for maintaining the roof over the private buildings under the garage. There is significant deterioration of portions of the structural steel on this 45 year old structure.	Planning/Engineering/Legal	180,000						engineer's estimate	GB
							Acquisition								
							Construction	6,420,000							
							Equipment/Furniture								
							TOTAL:	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DP16	DPW	Resurface City Hall parking lot	M	N	Shim and surface existing pavement in City hall parking lot that is north of City hall	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.	Planning/Engineering/Legal							previous projects	CR
							Acquisition								
							Construction	139,360							
							Equipment/Furniture								
							TOTAL:	\$ 139,360	\$ -	\$ -	\$ -	\$ -	\$ -		
DP18	DPW	Replace Public Works Building	M	U	Continue the development of a plan to replace the Public Works building.	During the study to determine the feasibility and cost of stabilizing the building the contractor determined that the project was not feasible due to the soil conditions under the building. A space study is underway to determine if it is possible to site a new building on the existing site or if another site must be found. This project will fund the development of a concept upon completion of space study	Planning/Engineering/Legal	20,000						Previous proposals	CR
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DP26	DPW	DPW/City Documentation system	N	N	Purchase a electronic document storage software in support of the conversion of the City's 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	CR
							Acquisition		10,000						
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -		

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
DP52	DPW	Plotter	N	D	Purchase new large format plotter/scanner.	Public Works' large format plotter and scanner is nearly 5 years old and is approaching the end of its useful life. The plotter has needed more frequent and costly repairs in the last several months and is oftentimes unreliable. In addition to Public Works, Planning Department uses the scanning feature. The plotter is used to print large format maps and other media for police, fire, parks and other City Departments. Having a plotter available for use in the office means no wait time for customers and staff versus sending files to an off-site printing company. Public Works saves money plotting our own files versus relying on our engineering firms to print and mail plan sets for us to review.	Planning/Engineering/Legal							Previous proposals	CR
							Acquisition	12,000							
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -			
DP53	DPW	Aerial Mapping	N	D	Aerial mapping is a feature of our online tax maps and stormwater and sewer maps. The aerial mapping is a key attribute of our GIS maps.	High-resolution aerial imagery provides clear and accurate mapping of roads and buildings. The maps are a valuable tool for the Planning, Assessing and Public Works Departments. The imagery can also be used by Fire and Police for planning and mapping first responder events. The aerial mapping was last completed in 2016. Since then there has been considerable new building construction, and based on the number of building permit applications in 2020, there will be many new building images to capture in 2021.	Planning/Engineering/Legal						Previous proposals	CR	
							Acquisition								
							Construction								
							Equipment/Furniture	25,000							
							TOTAL:								
							\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -			
DP19	DPW	Public Works parking lots at Bisson and Messer Streets	M	N	Repair/replace the parking lot asphalt surfaces at Bisson and Messer Street buildings	The pavement at 27 Bisson Ave has settled due to a layer of 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 building 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	CR	
							Acquisition								
							Construction		280,000						
							Equipment/Furniture								
							TOTAL:								
							\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -			
DP20	DPW	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	CR	
							Acquisition								
							Construction		155,000						
							Equipment/Furniture								
							TOTAL:								
							\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -			
DP34	DPW	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. .	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 2023 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 needs to increase to keep up with inflation.	Planning/Engineering/Legal						Current costs plus inflation	CR	
							Acquisition								
							Construction								
							Equipment/Furniture	235,000	235,000	235,000	240,000	240,000			
							TOTAL:								
							\$ 235,000	\$ 235,000	\$ 235,000	\$ 240,000	\$ 240,000	\$ -			
DP49	DPW	Message Board	N	N	Purchase a portable message board that you see at construction projects and on the interstate	Use the message board for projects performed by In-house crews and to inform the public of upcoming events	Planning/Engineering/Legal						Supplier estimate	CR	
							Acquisition								
							Construction								
							Equipment/Furniture	19,000							
							TOTAL:								
							\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -			

ID #	Department	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*	
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
DP22	DPW	Soil Transfer Station	M	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. This is an initial estimate. This is one of the options that staff is considering for reuse of the Morin Road Landfill. The landfill remediation project will provide a better estimate if a Soil Transfer Station is the selected reuse option for the site.	Planning/Engineering/Legal								initial estimate	CR
							Acquisition									
							Construction		20,000							
							Equipment/Furniture									
							TOTAL:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DP23	DPW	City material processing center	M	D	Construct a site to process asphalt and concrete that is removed from the City's rights of way.	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	CR
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
DP24	DPW	Remediate 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 begin the process to remediate the Morin Road landfill site that was closed in 1962 and was then used by DPW to store demolition debris from city infrastructure projects. Study will 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	50,000	50,000					initial estimate	CR & GB
							Acquisition									
							Construction				500,000	500,000				
							Equipment/Furniture									
							TOTAL:	\$ 10,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 500,000	\$ -	\$ -		
DP40	DPW	Improve City accepted Public Gravel Roads	N	N	The surface elevation of gravel roads over the years lowers compared to surrounding terrain due to winter plowing. This projects places select gravel on the roads and removes any windrows that are among the vegetation	Snow removal operations before the roads freezes and as they begin to thaw plows the surface of gravel roads into the adjacent vegetation which cannot be removed by a grader. Over the course of several years the windrows build up and the surface of the gravel road gets lower. This creates drainage problems during all seasons of the year. The project will remove the material from the windrows that are in the vegetation and raise the surface elevation of the road to minimize the chances of flooding. The next road planned in this program is Crockett Road.	Planning/Engineering/Legal							initial estimate	CR	
							Acquisition									
							Construction	60,000		60,000						
							Equipment/Furniture									
							TOTAL:	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -			\$ -
DP55	DPW	Replace the 4 post vehicle lift in PW's Messer Street garage	N	N	Replace the existing 4 post lift in the vehicle maintenance garage and change the garage door to clear the air space above the lift.	The existing 4 post lift was included with the Public Works building when it was purchased from the previous owner. The lift was first installed in 1997. The lift is inspected annually and continues to pass inspection. However components are showing its age and the lift may not be certified for operation in the next 2 or 3 years. Additionally the lift does not have the capacity to lift the weight of the newer model F550 trucks. The replacement 4 post lift will have a larger lift capacity to be able to lift all vehicles F550 or smaller.	Planning/Engineering/Legal							quote	CR	
							Acquisition	\$ 30,000								
							Construction									
							Equipment/Furniture	\$ 30,000								
							TOTAL:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
DP35	DPW	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.	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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
DP36	DPW	Hillcrest Road – Full Roadway, Drainage and Utility Cost Assessment (Place Holder is accepted "as-is")	M	D	Perform an engineering review & preliminary design of roadway paving and drainage improvements on this roadway if accepted "as-is."	This street was poorly designed and constructed. There is significant trench settlement and heaving of drain pipes that were not layed deep enough.	Planning/Engineering/Legal									
							Acquisition									
							Construction									
							Equipment/Furniture									
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

DPW Comments

ID #	PROJECT TITLE	COMMENTS
DP03	Union Ave Stark to Lake Street	8/20 moved Union Stark to Lake to 25/26
DP04	Court Street Phase 3	8/20 Remove Court St Phase 3 from CIP? Union Stark to Lake 25/26; Union Main to Gilford 28; Court Phase 3 37/38?
DP06	City Costs share for Academy Street Bridge Replacement Project	9/3 confirmed cost based on BMP and Amend No. 1
DP07	Replace bridge over Langley Brook on Weirs Blvd	8/20 Move out one year, DP07 not approved for FY20/21
DP08	Replace bridge over cove on Hilliard Road	8/20 Move out one year, DP08 not approved for FY20/21
DP09	White Oaks Road ditches and culverts	
DP10	Weirs Blvd storm water Improvement project	8/20 Moved out one year, DP10 not approved for FY20/21
DP11	Bike lanes and sidewalks for Weirs Blvd	8/20 Moved out one year, DP11 not approved for FY20/21
DP12	Rebuild North End of Weirs Boardwalk	
DP13	Phase 1 - Study to repair/maintain the City docks at Weirs Beach	8/20 Do we need to include the \$62k match? See p. 7 of application; timeline for construction is FY22, should 10k and 20k be moved up one year?
DP14	Parking garage; Annual inspection and interim safety and facade repairs	
DP15	Laconia parking garage project (Place holder pending Council's decision)	
DP16	Resurface City Hall parking lot	8/20 Move out one year, DP16 not approved for FY20/21
DP17	ADA Self Assessment	8/20 per BC (MJ) Transition Plan is \$30k
DP18	Replace Public Works Building	Wes to address
DP19	Public Works parking lots at Bisson and Messer Streets	Wes to address
DP20	Pole Barn at Public Works	Wes to address
DP21	Repair Garage Doors	Wes to address
DP22	Soil Transfer Station	Wes to address
DP23	City material recycling center	Wes to address
DP24	Remediate Morin Road Landfill and DPW Demolition Storage Site	Wes to address
DP26	DPW/City Documentation system	
DP27	Maintain and Repair City Streets	8/20 adjust for Bond payment DP50
DP28	Storm water Engineering Studies and Design	8/20 \$100k FY22 for Elm St Design; \$50k FY23 for Appleton Design; increase from \$30k to \$50k through FY26
DP29	City Wide Drainage Improvements	8/20 increase to \$200k, only \$75k approved for FY21
DP30	Drainage Improvements Pine St and South Main Street	8/20 Do we still need this as a stand-alone project? What section of S. Main St? Pine St is in Road Program for FY24

DPW Comments

ID #	PROJECT TITLE	COMMENTS
DP31	Fences, Guard Rails, Railings and Retaining Walls	
DP32	Sidewalk Repair/Construction	
DP33	Annual Bridge Repair /Maintenance	8/20 Keep the same, new CIP for stand-alone project, Highland St. bridge \$115k DP51
DP34	DPW Vehicle Purchases	Wes to address
DP36	Plantation Road & Colonial Road – Full Roadway, Drainage and Utility Cost Assessment (Place Holder for a <u>Betterment Assessment if proposed by abutters</u>)	Wes to address
DP37	Downtown Pedestrian Bridge Annual Inspection	8/20 Move out one year, DP37 not approved for FY20/21
DP38	Downtown Pedestrian Bridge Replacement	no change
DP39	Repair Scale at the Transfer Station	Wes to address
DP40	Improve City accepted Public Gravel Roads	8/20 Move out one year, DP40 not approved for FY20/21
DP41	Church St. / Beacon East Intersection ADA Upgrades	8/20 increased to \$130k based on 2020 intersection upgrades actual cost
DP42	Oak St / N. Main St. Intersection ADA Upgrades	
DP43	Messer St / Union Ave Intersection ADA Upgrades	8/20 Work is complete, delete DP43
DP44	Cross walk across Endicott Street North	8/20 Move out one year, DP44 not approved for FY20/21
DP45	Cross walk - RRFB improvements for South Main Street at Vista	8/20 Move out one year, DP45 not approved for FY20/21
DP46	Modify traffic signal at the intersection of Oak and North Main Street	8/20 Move out one year, DP46 not approved for FY20/21
DP47	Maintain Messer Street Bridge	8/20 Move out one year, DP47 not approved for FY20/21
DP48	Crosswalk painting Equipment	8/20 Delete?
DP49	Message Board	8/20 Are we still proposing to split cost with PD?
NEW CIP's Starting FY21		
DP50	BOND PAYMENT STREET REPAIRS	8/20 Bond Payments for \$1.6M Bond
DP51	Highland St Bridge \$115k	
DP52	Plotter \$10k	
DP53	Aerial Mapping \$?	
DP54	Electric Vehicle Charging Stations	

ID #	Department	PROJECT TITLE	TYPE OF PROJECT	PROJECT NEED	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY (000)					SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*	
							2026/2027	2027/2028	2028/2029	2029/2030	2030/2031			
	DPW	Union Ave Stark to Lake Street Phase 2	M	N	Reclaim and resurface Union Ave from Black Brook Bridge 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 2200 feet long.						Previous projects	GB	
								420,000						
									2,196,480					
								\$ 2,616,480						
	DPW	Court Street Phase 3	M	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 ??????						Previous projects	GB	

Department of Public Works
Sanitary Sewer

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							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
SSF01	SSF	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 remote control features are also added.	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 evaluate needs for cyber security.	Planning/Engineering/Legal								Current pricing	SSF Revenue
							Acquisition									
							Construction	10,000	30,000	30,000	30,000	30,000				
							Equipment/Furniture	35,000	10,000	30,000	10,000	30,000				
							TOTAL:									
	\$ 45,000	\$ 40,000	\$ 60,000	\$ 40,000	\$ 60,000	\$ -										
SSF02	SSF	DEBT SERVICE	N	U	Capital Outlay to make payments for Bonds and Loans	Making these payment using C.I.P. appropriations is the preferred method to using operational budget funds.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Current pricing	SSF Revenue		
							Planning/Engineering/Legal	182,000	178,000	174,000	170,000	166,000				
							Acquisition									
							Construction									
							Equipment/Furniture									
TOTAL:	\$ 182,000	\$ 178,000	\$ 174,000	\$ 170,000	\$ 166,000	\$ -										
SSF03	SSF	UNION AVENUE SEWER UPGRADE	M	N	Improving sewer collection by replacing 6" clay with new PVC sized for future needs, adding manholes for inspection access, and correcting deficiencies that are maintenance problems. Various sections of Union Ave. are planned for road reconstruction and these sewer upgrades should be completed ahead of any road reconstruction.	There is a history of maintenance problems due to age and undersized collection pipes. A larger pipe is necessary to support future commercial and multi-tenant property upgrades. Any roadway improvements without upgrading infrastructure would not be prudent.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Current pricing	SSF Revenue		
							Planning/Engineering/Legal									
							Acquisition									
							Construction				400,000	700,000				
							Equipment/Furniture									
TOTAL:	\$ -	\$ -	\$ -	\$ 400,000	\$ 700,000	\$ -										
SSF04	SSF	GRAVITY SEWER REPAIR/REPLACE	M	U	Repairs and replacements are needed based on the results of the annual inspection program and planned replacement schedules.	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. Approximately 30 miles of small diameter pipe is around 100 years old and needs to be replaced before it fails.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Current pricing	SSF Revenue		
							Planning/Engineering/Legal									
							Acquisition									
							Construction	500,000	500,000	500,000	500,000	500,000				
							Equipment/Furniture									
TOTAL:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -										
SSF05	SSF	GRAVITY SEWER UPGRADE	M	U	Upgrades are needed based on the road improvements schedule. Some upgrades must be completed based on new private development.	Upgrades are needed in advance of road improvement projects due to age of infrastructure and risk of failure. Replacing and upgrading sewer mains in advance of road projects reduces the risk of pipe failure due to the heavy equipment operations and reduces the chances that new roads will need to be dug up to address sewer breaks.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Current pricing	SSF Revenue		
							Planning/Engineering/Legal									
							Acquisition									
							Construction	500,000	750,000	1,000,000	1,000,000	1,000,000				
							Equipment/Furniture									
TOTAL:	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -										

Department of Public Works
Sanitary Sewer

ID #	Department	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*	
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
SSF06	SSF	PIPE AND MANHOLE LINING PROGRAM	M	U	Infiltration is entering our aged system and the cost for treating large amounts of ground water are enormous. Using trenchless rehabilitation methods where possible to recondition versus replacing sanitary sewer mains is cost effective. Important collection system assets such as the Paugus, Opechee, and South End interceptor need rehabilitation to extend their life-cycle without open excavation.	Cost savings using trenchless pipe rehabilitation vs pipe replacement are significant. Pipe and manhole lining eliminates infiltration and 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	SSF Revenue
							Acquisition									
							Construction	800,000	1,000,000	1,000,000	1,000,000	1,000,000				
							Equipment/Furniture									
							TOTAL:									
							\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -				
SSF07	SSF	COLLECTION SYSTEM CONDITION ASSESSMENT AND REPAIR	M	U	Continuing the effort to inspect, investigate, determine alternatives, develop remediation plans, and implement corrective actions on the gravity sewer and force main systems.	Initial estimates based on the engineering study to date lead staff to accept that up to 5 million gallons of the City's sanitary sewer is ground water. Eliminating this will reduce treatment costs and lowers the burden on the regional system. Further investigation is necessary to identify possible sources, develop accurate log-range planning and design options to minimize the problems caused by unknown existing conditions.	Planning/Engineering/Legal	35,000	35,000	35,000	35,000			Current pricing	SSF Revenue	
							Acquisition			25,000	25,000	50,000				
							Construction	115,000	115,000	115,000	115,000	200,000				
							Equipment/Furniture									
							TOTAL:									
							\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 250,000	\$ -				
SSF08	SSF	HILLCREST P.S. UPGRADE	M	N	Evaluation of the system to determine required repairs, and subsequent implementation 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 the City to take over. When tuned perfectly the station can barely perform effectively. The improvements will also allow the station to be able to accept increased flows from a proposed development on New Hope Drive.	Planning/Engineering/Legal							Current pricing	SSF Revenue	
							Acquisition									
							Construction	75,000								
							Equipment/Furniture									
							TOTAL:									
							\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -				
SSF09	SSF	ROUTE 3/TOWNLIN P.S. UPGRADE	M	N	Upgrade pumping and control equipment	As the system ages improvements become necessary and the timely upgrade of equipment can prevent breakdown and service interruptions.	Planning/Engineering/Legal							Current pricing	SSF Revenue	
							Acquisition									
							Construction	50,000								
							Equipment/Furniture									
							TOTAL:									
							\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -				
SSF10	SSF	CHAPIN TERRACE P.S. UPGRADE	M	N	Replace the existing fiberglass enclosure with a precast or modular 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							Current pricing	SSF Revenue	
							Acquisition									
							Construction	75,000								
							Equipment/Furniture									
							TOTAL:									
							\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -				
SSF11	SSF	PUMP STATION ODOR CONTROL	N	N	Study and develop a plan to mitigate offensive odors affecting neighboring business and residential property	Property owner adjacent to pump stations complain about offensive odors. Choosing the most feasible way to reduce odor problems at the lowest cost possible would begin the process. Future requests would involve implementing corrective actions.	Planning/Engineering/Legal	75,000						Current pricing	SSF Revenue	
							Acquisition									
							Construction		100,000	100,000	50,000	50,000				
							Equipment/Furniture									
							TOTAL:									
							\$ 75,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -				
SSF12	SSF	ASSET MANAGEMENT PROGRAM	N	N	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							Current pricing	SSF Revenue	
							Acquisition	\$ 50,000	\$ 100,000		\$ 50,000	\$ 50,000				
							Construction									
							Equipment/Furniture	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000				
							TOTAL:									
							\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -				
SSF13	SSF	PUMP STATION BUILDING IMPROVEMENTS	N	U	Various Pump Station building need repairs to roofs, interior walls, floors, HVAC upgrades, etc.	To maintain these assets responsibly a continuing effort of building maintenance is needed that exceeds normal operating expenses. Non specific revenue will allow flexibility to prioritize which building has the highest urgency.	Planning/Engineering/Legal							Current pricing	SSF Revenue	
							Acquisition	\$ 45,000	\$ 10,000	\$ 10,000						
							Construction	\$ 45,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 75,000				
							Equipment/Furniture									
							TOTAL:									
							\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ -				

Department of Public Works
Sanitary Sewer

ID #	Department	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*
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
SSF14	SSF	PUMP STATION DEBRIS REMOVAL EQUIPMENT	N	N	Remove grit and debris from critical Pump Stations Influent	Removing grit and debris will reduce wet well maintenance cost and extend life of pumps. Another advantage is reduction of wear and tear on the WRBP equipment as well.	Planning/Engineering/Legal	\$ 20,000						Current pricing	SSF Revenue
							Acquisition		\$ 75,000	\$ 75,000					
							Construction	\$ 50,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000			
							Equipment/Furniture								
							TOTAL:	\$ 70,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -		
SSF15	SSF	FLOW MEASUREMENT EQUIPMENT	N	U	Procure and implement flow metering devices at specific collection system locations.	The previous method of measurement does not effectively calculate flow totalization due to equipment and performance changes. We need to know how much sewage we collect and move through our pump stations. Justification reasoning includes verification of WRBP plant allocation and asset management.	Planning/Engineering/Legal	\$ 10,000						Current pricing	SSF Revenue
							Acquisition	\$ 10,000							
							Construction	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
							Equipment/Furniture	\$ 10,000							
							TOTAL:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		
SSF16	SSF	MASTER PLAN STUDY AND TASK ORDERS	N	N	Fund engineering study and forecasting to manage future needs and asset management.	As we make system improvements, decisions become more complicated on asset prioritization and upgrade planning. Engineering consultation is needed to help with task orders for Master Plan modifications.	Planning/Engineering/Legal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		Current pricing	SSF Revenue
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		

Department of Public Works
ADA Compliance

ID #	Department	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*	
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			2027/2028
AD01	DPW	Transition Plan	N	U	This plan will provide the city with a comprehensive plan on priorities and plans to get the city up to date on all ADA requirements.	The city is required to be ADA accessible. This plan is also a requirement to show the DOJ that the city has a plan and will stick with it in the future.	Planning/Engineering/Legal	40,000						McFarland-Johnson	CR/CRF
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -		
AD02	DPW	Weirs Beach water access and accessible picnic tables	N	N	The pads would provide access to the water's edge, while being removeable and light weight. The picnic tables and routes to them are a necessity.	Weirs Beach needs to be completely ADA accessible. This pad and picnic tables with routes will accomplish this task.	Planning/Engineering/Legal							Amy Lovisek Director of P&R	CR/CRF
							Acquisition								
							Construction	5,000							
							Equipment/Furniture	6,000							
							TOTAL:	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -		
AD03	DPW	Bond Beach water access	N	N	The pad will provide access to the water's edge, while being removeable and light weight.	The beach is sloped at a very high grade naturally. Therefore the distance we will need to have the proper elevation is significant. The pad will go into the woods in order to get the proper grade.	Planning/Engineering/Legal							Amy Lovisek Director of P&R	CR/CRF
							Acquisition								
							Construction	10,000							
							Equipment/Furniture	10,000							
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
AD04	DPW	Wyatt Park ADA Improvements	N	N	Add vehicle gate, make handicap parking space near one entrance, enlarge one access point to the basketball court, pave 2 access points to playgrounds and add 1 handicap accessible picnic table.	With these improvements, the park would be almost completely accessible.	Planning/Engineering/Legal							Amy Lovisek Director of P&R	CR/CRF
							Acquisition								
							Construction	14,000							
							Equipment/Furniture								
							TOTAL:	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -		
AD05	DPW	Design for Tardif and Leavitt Park Playground access	N	N	Both parks require handicap access to each piece of equipment. This will require a design to get the proper heights and slopes.	This is a necessary first step to becoming ADA accessible at these locations for the playgrounds.	Planning/Engineering/Legal	60,000						Amy Lovisek Director of P&R	CR/CRF
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -		
AD06	DPW	Weirs Community Center/Fire Station front door accessibility	N	N	The 2 doors to the building are required to have a push button entryway.	These doors will give people access to both the fire station and community room.	Planning/Engineering/Legal							Granite State Glass	CR/CRF
							Acquisition								
							Construction	20,000							
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		