

| 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 | | | |
| PR01 | Parks | Warning Track around Robbie Mills Baseball Field | N | U | Construct a 15' perimeter around the entire field for safety reasons. | A warning track at a baseball field is meant to be the first notice to a player that the fence is coming up soon as they are looking at the ball. This should have been installed during the original construction and therefore is long overdue. | Planning/Engineering/Legal | | | | | | | Busby Construction | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 35,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR02 | Parks | Bond Beach Bath House and Sewage 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 | The existing bath house is outdated and in poor shape, has little storage space and does not provide accessibility for everyone. We must become ADA compliant. 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 The existing sewage disposal system at Bond Beach is out of date and specifics about the system are unknown.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 | | | | | | | DuBois & King will give the construction cost with plan | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 210,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 210,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR03 | Parks | Door Replacements for Memorial Park House | N | U | Replace the doors to provide for ADA compliance and security | The doors are original to the building and failing. We also need to make the main entrance ADA accessible. This will also help with cooling and heating. | Planning/Engineering/Legal | | | | | | | Granite State Glass | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 25,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR04 | Parks | Ravement Replacement for City Hall Riverwalk | N | U | Repair the areas on the City Hall Riverwalk that have been damaged by frost and tree roots | The Riverwalk has tree roots pushing the pavement up in many areas. We will need to remove the roots in order for this not to happen. We will remove the pavement completely and replace after removing the roots. | Planning/Engineering/Legal | | | | | | | 2019 DPW contract with inflation | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 25,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR05 | Parks | Steel Roof for Opechee Track Building | N | U | The roof at both Opechee track building is in need of replacement. | The roof at Opechee track building is in need of replacement as the building has started to leak. The asphalt shingles are starting to fall off the roof. We are looking to use steel as that is a longer lasting roof with a 50 year warranty. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 10,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR06 | Parks | 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 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 25,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR07 | Parks | Maintenance Building Design | N | N | Design an attachment to our current maintenance building on the Wilson Court property. | Our department is sourly lacking on storage space for all equipment as well as materials. This addition would be at least 2 floors to accommodate all needs. | Planning/Engineering/Legal | 50,000 | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR08 | Parks | Memorial Park Tennis Court Resurfacing | N | N | Crack Repair Memorial Park Tennis Courts Pavement | Every other year the courts at Memorial Tennis are in need of crack repair. The city in the past has "band aided" the cracks. This costs quite bit a money and doesn't fix the problem. This project will fill the cracks, apply a Geotech membrane then overlay the court with 1.5" of asphalt, then coat and stripe the court. This project will give us the good foundation for the pavement and multiple years of play. | Planning/Engineering/Legal | | | | | | | Vermont Tennis Court Surfacing | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 55,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |

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| | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | | |
| PR09 | Parks | Weirs Beach Gazebo and lifeguard chair replacement & Bond lifeguard chairs Goose remediation | N | N | The gazebo at Weirs Beach is in disrepair and needs a new look. The lifeguard chairs are all in poor shape and are not meant for larger individuals. This needs to be rectified. Geese are an issue at the beaches and this money will provide us the opportunity to remove them. | The gazebo at the Weirs needs to be replaced. We would like to see it have walls in order to accommodate local brochures as the staff is always asked for recommendations. The lifeguard chairs are at least 30 years old, are very narrow and of poor design. They need replacing before we get lifeguards at Weirs Beach. Geese at the beaches is an issue we continue to have. We will call upon the services of the US Wildlife to remove them. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 30,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR10 | Parks | 35' Boom Lift | N | N | Acquisition of a Boom Lift | This acquisition would provide the department the ability to get to high places as needed. We would use it to prune trees, hang Christmas lights and many other tasks. Currently, we must use DPW's bucket truck and most times they need the truck for their purposes as expected. Both departments could use this equipment. | Planning/Engineering/Legal | | | | | | | Danny Walker | ISF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 55,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR11 | Parks | Gale Avenue Waterfront Improvement | N | N | 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, if this is feasible. | 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 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 85,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR12 | Parks | 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 colorized 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 | | | | | | | Cape and Island | Fund 58/CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | 70,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | | |
| PR13 | Parks | Opechee Park Facilities Improvements - Design Phase | N | N | Design the entire park for necessary improvements | Opechee Park is the most multifaceted park in the City. Many sports are played there as well as 2 playgrounds, the track, 2 beaches, the skate park, the gaga ball pit and many more options. The facility needs to be updated to be ADA compliant as well as aesthetically pleasing to the residents. This will include the bath houses, playgrounds, fields, fences etc. | Planning/Engineering/Legal | | 75,000 | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | | |
| PR14 | Parks | Bartlett Beach Bath House Replacement - Design Phase | N | N | Design 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 ADA 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 | | 30,000 | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | | |
| PR15 | Parks | Playground Replacement at Endicott Rock Park (Weirs Beach) | N | D | New kid friendly playground installed at Weirs Beach | The playground that is current at the beach was designed for fitness. It is also in disrepair. This playground would remain in the same area, but be geared more toward children. This would need to be ADA accessible and will require a fence around the entire structure plus fall zones. | Planning/Engineering/Legal | | | | | | | O'Brien & Sons | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | 200,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | | |

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| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | | |
| PR16 | Parks | Trash Barrel Replacement through the parks | N | D | Replace all trash barrels throughout the park system with "just trash" barrels as well as 1 recycle barrel at each park. | The current barrels are dual sided with trash and recycling. These barrels fill very quickly as there is limited space for trash. We would provide a separate recycling barrel at each facility as well. We will need 175 cans. | Planning/Engineering/Legal | | | | | | | | KirbyBuilt | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 110,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | | | |
| PR17 | Parks | Picnic Table Replacements throughout the parks | N | N | Replace the current completely wooden tables with the stainless steel metal frames. | The current wooden tables have the wooden legs on the ground and this causes rot and decay much sooner than stainless steel. There would be a total of 70 tables. 55 standard and 15 ADA accessible tables. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 60,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | | | |
| PR18 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | | Turfco | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 20,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | | | |
| PR19 | Parks | Security Camera System throughout the parks | N | N | Purchase and installation of roughly 80 cameras throughout the park system. | With the increase in vandalism we are asking for this system to watch over the parks and its assets. | Planning/Engineering/Legal | | | | | | | | Kevin Butler, LPD | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 100,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | | | |
| PR20 | Parks | Community Center HVAC | N | N | The Community Center only has heat and not AC or ventilation. However, the pipes are continuously bursting as they are original to the building. | The boiler in the Community Center is in relatively good shape, but the pipes are original to the building and that is circa 1927. They are continuously bursting on us and causing damage. If we didn't add on ventilation or AC our bill would be significant'y cheaper than the \$1 million quote we received. | Planning/Engineering/Legal | | | | | | | | Control Technologies | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | 250,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | | | |
| PR21 | Parks | 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. Weirs Community Park and Leavitt Park). | This new tractor will replace a 2006 model tractor that the City purchased in 2011. This tractor will be 17 years old and is need of replacement. | Planning/Engineering/Legal | | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | 55,000 | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | | | |
| PR22 | Parks | 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 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | 25,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | | | |
| PR23 | Parks | 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 ADA 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 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | 175,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | | | |
| PR24 | Parks | Sanborn Park Renovation | N | D | 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 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 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | 120,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | | | |

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|------|------------|--|---|--|--|---|----------------------------|-----------|-----------|------------|------------|-----------|------|---------------------|--|--------|
| | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | | | |
| PR25 | Parks | Opechee Park Facilities Improvements - Construction Phase 1 | N | N | Phase 1 will consist of both bath house renovations as well as some ADA access points. | Opechee Park is the most multifaceted park in the City. Many sports are played there as well as 2 playgrounds, the track, 2 beaches, the gaga ball pit and many more options. Phase 1 will provide the structure for the rest of the renovations. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | 200,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | | | |
| PR26 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | 25,000 | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | | | |
| PR27 | Parks | Downtown Tree Replacement Phase 2 | N | N | Replace and Remove trees in the immediate downtown area | There are many trees currently that are dead, dying or gone already. Some are too big for the area and some have been shaved on the street side. We will completely remove some trees and in other areas make the tree bed bigger. We are also using standards of other major cities as to how close we can be to other elements and trees. We will use multiple types of trees to keep disease from desecrating our entire tree base. This will be a 3 phase project so not all trees reach maturity and need replacement at the same time. The tree lifespan will be 10 - 12 years at a maximum to keep heaving from happening. This phase will remove 12 trees and replace 15 trees. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | 50,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | | | |
| PR28 | Parks | Opechee Park Facilities Improvements - Construction Phase 2 | N | N | Phase 2 will finish the ADA access points and fix the deficiencies in the playground. | Phase 2 will complete our accessibility to all aspects of the park as well as addressing the playground safety inspections needed for the playground. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | 200,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | | | |
| PR29 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 25,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | | | |
| PR30 | Parks | 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 | | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | 35,000 | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | | | |
| PR31 | Parks | Ride on Aerator with Spreader | N | N | Acquisition of a Turfco 30" Ride On Aerator with Spreader | The department has a large aerator for the large areas we cover. This 30" would allow the department to aerate the smaller parks and bring them up to a higher standard. | Planning/Engineering/Legal | | | | | | | | Turfco | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 17,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | | | |
| PR32 | Parks | Tardif Park Landscaping Improvements | N | D | 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 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | 150,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | | | |
| PR33 | Parks | Building Renovation for Memorial Park Softball and Baseball Concessions/Bathrooms - Design Phase | N | N | Renovation of the Memorial Park softball & baseball buildings for the concession areas, storage and bathrooms. | Using the same footprint, redesign the buildings to have an updated look and to represent Laconia positively. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | 60,000 | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | | | |
| PR34 | Parks | Scoreboards for Smith, Memorial Softball and Robbie Mills Baseball Fields | N | N | Replace 3 scoreboards that are in disrepair | These 3 specific scoreboards are our oldest in the park system. They malfunction or don't work at all at this time. They will need to be replaced soon. | Planning/Engineering/Legal | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 40,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | | | |

| 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 | | | | |
| PR35 | Parks | Tractor Replacement | N | N | Replacement of multi-purpose 2007 Kubota Tractor (Vehicle #318) | Existing tractor will be 18 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 | | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 90,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | | | |
| PR36 | Parks | 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 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | 25,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | | | |
| PR37 | Parks | Opechee Park Facilities Improvements - Construction Phase 3 | N | N | Phase 3 of this project will complete all other tasks the design calls for, such as new fencing around the track and more. | This phase is a bit of a mystery until the design is complete. We will finish with the updates to the park as determined by the design. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | 200,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | | | |
| PR38 | Parks | 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 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | 85,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | | | |
| PR39 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 25,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | | | |
| PR40 | Parks | 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 | | | | 40,000 | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | | | |
| PR41 | Parks | Downtown Tree Replacement Phase 3 | N | N | Replace and Remove trees in the immediate downtown area | There are many trees currently that are dead, dying or gone already. Some are too big for the area and some have been shaved on the street side. We will completely remove some trees and in other areas make the tree bed bigger. We are also using standards of other major cities as to how close we can be to other elements and trees. We will use multiple types of trees to keep disease from desecrating our entire tree base. This will be a 3 phase project so not all trees reach maturity and need replacement at the same time. The tree lifespan will be 10 - 12 years at a maximum to keep heaving from happening. This phase will replace the 8 remaining trees and any trees that may have succumbed to the environment and needs replacing. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | | | | | 40,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | | | |

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|------|------------|---|---|--|--|---|----------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|--|--------|
| | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | | |
| PR42 | Parks | Lights for Memorial Softball, Baseball and Tennis Courts | N | N | Replace outdated lights to energy efficient lights and add one for tennis courts. | The current lights at both Memorial fields are outdated and require large amounts of energy. The new lights will have less polls and less light pollution for the area. It will also require about 60% less energy. The job will also add lighting to the tennis courts on a timer, so it may be used only when needed. | Planning/Engineering/Legal | | | | | | | Musco Lighting | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | 600,000 | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | | | | | | | | | |
| PR43 | Parks | Complete Lock Renovation throughout the Park System and Key Card Access for City Hall | N | D | Replace all core locks at the parks to ensure safety of all facilities and a key card access for 3 City Hall entry doors | Many keys have been lost over the years. We have a system for securing the facilities, but it is not foolproof. We would like to start from scratch and have a better system in place. We would like to make City Hall more secure by adding the key card access to the entrance doors. | Planning/Engineering/Legal | | | | | | | A&B Locksmith | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | 15,000 | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | | | | | | | | | |
| PR44 | Parks | 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 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | 25,000 | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | | | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | | | | | | | | | |

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|--------|------------|---------------------------------|---|--|---------------------------------|---|----------------------------|-----------|-----------|-----------|-----------|-----------|--------------------------------|-------------------------------------|-----------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | 2027/2028 |
| ND01 | Planning | Code/Planning Office Renovation | N | D | Code/Planning Office Renovation | The 2 departments would like to merge their offices together to show cohesiveness. The offices will need to be designed and then construction will take place. This will include a new counter and re-configuration of the offices as well as a new space saving storage unit . | | | | | | | Amy Lovisek Director of P&R | CF/CRF | |
| | | | | | | | Planning/Engineering/Legal | 10,000 | | | | | | | |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 40,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | |