

| 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 | | | |
| 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. | Planning/Engineering/Legal | | | | 420,000 | | | Previous projects | GB |
| | | | | | | | 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. | Planning/Engineering/Legal | | | | | | | Previous Projects | CR |
| | | | | | | | 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. | Planning/Engineering/Legal | 35,000 | | | | | | Preliminary discussion with firms | CR |
| | | | | | | | 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. | Planning/Engineering/Legal | | | | | | | Previous Projects | CR |
| | | | | | | | 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. | Planning/Engineering/Legal | | 18,000 | | | | | Previous Projects | CR |
| | | | | | | | 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 |
| | | | | | | | 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 |
| | | | | | | | 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 |
| | | | | | | | 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 | |
| | | | | | | | 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 exepcted 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 | |
| | | | | | | | 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 | |
| | | | | | | | Acquisition | | | | | | | | | |
| | | | | | | | Construction | 70,000 | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | | |
| | | | | | | | TOTAL: | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |

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|------|------------|--|---|--|---|--|----------------------------|-----------|-----------|------------|------------|-----------|------|--|--|------|
| | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |

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|------|------------|--|---|--|--|--|----------------------------|--------------|-----------|-----------|-----------|-----------|------|--------------------------------------|-------------------------------------|
| | | | | | | | 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 | \$ - | \$ - | \$ - | \$ - | | |

| 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 | | | |
| 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

| 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 | | | | |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | | |