

ID	DEPARTMENT	PROJECT TITLE	TYPE OF PROJECT (N = New, M = Modified)	PROJECT NEED (U = Urgent, N = Needed, D = Desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY						SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FUNDING	
ISF01	PUBLIC WORKS	Annual replacement program	M	N	Continue the replacement of Public Works fleet based on age and changes in operational procedures	Fund the lease to own payments for the sidewalk tractor purchased in 2021 and the replacement of three Public Works Service trucks that are 12 years old or older and are increasingly expensive to maintain.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Adjusted purchase Prices	CR
							PLANNING								
							ACQUISITION	\$ 255,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -		
ISF02	PUBLIC WORKS	Replace 4 Public Works vehicles	M	N	The Department has been buying one large truck per year to replace its aged fleet. This project will replace a 2008 large plow truck, a backhoe, a 2013 street sweeper and a 2012 flat bed F350 truck.	Public Works has been buying one large truck per year to replace its aged fleet. Following this method that newest vehicle would be 15 years old and would be expensive to maintain. Bonding the purchase of these four vehicles will ensure they are replaced before the cost to maintain has a major impact on the ISF's repair budget, and their downtown time impacts our operations	COST CATEGORY	2027	2028	2029	2030	2031	2032	Vendors	GB
							PLANNING								
							ACQUISITION	\$ 900,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PW01	PUBLIC WORKS	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 \$1,900,000 to stay ahead of the deterioration curve on our 85 + miles of paved roadways in Laconia.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management systems and Current contract	CR
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 2,884,000	\$ 2,970,520	\$ 3,059,636	\$ 3,151,425	\$ 3,245,967	\$ 3,343,346		
							EQUIPMENT								
							TOTAL:	\$ 2,884,000	\$ 2,970,520	\$ 3,059,636	\$ 3,151,425	\$ 3,245,967	\$ 3,343,346		
PW02	PUBLIC WORKS	Elm Street Sidewalk Improvement project (TAP)	M	N	Replace drainage system, construct and reconstruct the road from Franklin Street to Elm Street Elementary School	The existing drainage system is clay and corrugated metal pipe. In areas the clay has collapsed and the joints have offset. Additionally the 15 inch pipe as it goes towards the outlet feeds into an 8 inch pipe. The results in overland flow during moderate storms creating a hazard for drivers and impacting the road's surface. The City has been awarded a \$1.534 million Transportation Alternative Program (TAP) grant to construct a multiuse trail on one side of Elm Street from Franklin to the elementary School. The City is responsible for a 20% match. The target date to start work is the Spring of 2026. Based on the impact of the multiuse trail. The estimated cost to replace the drainage and reconstruct the road is \$2.3 million.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Preliminary engineering estimate	G&GB
							PLANNING								
							ACQUISITION								
							CONSTRUCTION			\$ 1,150,000	\$ 1,150,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -		
PW03	PUBLIC WORKS	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 isolated one lot sidewalks. Federal regulations requires that sidewalks and crossings be 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.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current Contract	CR
							PLANNING								
							ACQUISITION	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891		
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891		
PW04	PUBLIC WORKS	Church St. / Beacon East Intersection ADA Upgrades & parking lot exit upgrades	M	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 and adding a signal to control the exit from the Church St parking lot.	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. This project will also improve egress from the Church Street parking lot by installing a signal head facing the proposed exit.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Consultant estimate adjusted for inflation	CR
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 204,750							
							EQUIPMENT								
							TOTAL:	\$ 204,750	\$ -	\$ -	\$ -	\$ -	\$ -		

PW05	PUBLIC WORKS	Oak St / N. Main St. Intersection ADA Upgrades	M	N	<p>The project consists of reconstructing this major intersection to meet current ADA standards including crosswalk landings, ramps and sidewalks, and replacing pedestrian signal heads to comply with ADA standards such as countdown timers and chirpers.</p> <p>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.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Consultant estimate adjusted for inflation	CR
						PLANNING						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION			\$ 226,600			<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ -	\$ -	\$ 226,600	\$ -	\$ -	\$ -		
PW06	PUBLIC WORKS	Annual RRFB installation	M	N	<p>Install a pedestrian beacon (RRFB) crosswalk light at one of the high use crosswalks</p> <p>There is a significant amount of pedestrian use at many of the existing crosswalks in the City. This RRFB will provide high visibility for a high-use crossing.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Vendor price and current contract	CR
						PLANNING						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION	\$ 46,350	\$ 47,741	\$ 49,173	\$ 50,648	\$ 52,167	\$ 53,732 <th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ 46,350	\$ 47,741	\$ 49,173	\$ 50,648	\$ 52,167	\$ 53,732		
PW07	PUBLIC WORKS	Bike lanes and sidewalks for Weirs Blvd (TAP Grant Application Needed)	M	N	<p>This project would develop a concept and layout a plan for bike lanes and sidewalks throughout the corridor. Apply for TAP Grant</p> <p>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 improvements 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.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2031	Estimate based on Elm Street Tap	G&CR&GB
						PLANNING	\$ 300,000					<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION					\$ 3,000,000	<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ 300,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -		
PW08	PUBLIC WORKS	Fences, Guard Rails, Railings and Retaining Walls	M	N	<p>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.</p> <p>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. Primex does not insure guard rails. Also there are various locations where fencing and railing need to be replaced for public safety.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2031	Current Contract	CR
						PLANNING						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020	\$ 46,371 <th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020	\$ 46,371		
PW09	PUBLIC WORKS	Storm Water Engineering Studies and Design	M	N	<p>This program supports the City's drainage systems in easements and street right of ways. The objective is to study existing drainage systems in the City's watershed 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.</p> <p>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.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Cost of engineering services	CR
						PLANNING	\$ 75,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ 75,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275		
PW10	PUBLIC WORKS	City Wide Drainage Improvements	M	N	<p>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.</p> <p>The FY 24/25 project is to design and replace the stormwater drainage system on Fenton Ave. This includes the installation of a water quality unit. 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. 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 Birchwood Way and the northern end of Elm Street.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current construction contract	CR
						PLANNING						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						ACQUISITION						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						CONSTRUCTION	\$ 205,000	\$ 211,150	\$ 217,485	\$ 224,009	\$ 230,729	\$ 237,651		
						EQUIPMENT						<th data-kind="ghost"></th> <th data-kind="ghost"></th>		
						TOTAL:	\$ 205,000	\$ 211,150	\$ 217,485	\$ 224,009	\$ 230,729	\$ 237,651		

PW11	PUBLIC WORKS	Drainage Improvements at Pine St and South Main St intersection	M	U	<p>The main storm water pipe for this area runs under the building at the corner of Pine and South Main. This project would relocate the storm water main into the City right of way and seal off the old main that goes under the building.</p> <p>The stormwater 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.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current construction contract	CR	
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 85,000							
							EQUIPMENT								
							TOTAL:	\$ 61,200	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
PW12	PUBLIC WORKS	Weirs Blvd Storm water Improvement project	M	D	Improve storm water drainage along Weirs Blvd	<p>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.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current construction contract	CR
								PLANNING	\$ 95,000						
								ACQUISITION							
								CONSTRUCTION							
								EQUIPMENT							
								TOTAL:	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
PW13	PUBLIC WORKS	Annual Bridge Repair /Maintenance	M	N	<p>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 bridges is conducted every 5 year to update our maintenance plan.</p>	<p>The Bridge Inspection Report completed by HEB Engineers in October 2019 reported that overall the City's bridges are in good condition with the exception of specific bridges where stand-alone CIP projects are being requested. This CIP will cover routine maintenance and repairs that will extend the life of the City's bridges and help prevent costly repairs.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Bridge inspection report	CR
								PLANNING	\$ 10,000	\$ 25,000					
								ACQUISITION							
								CONSTRUCTION	\$ 145,000	\$ 149,350	\$ 153,831	\$ 158,445	\$ 163,199	\$ 168,095	
								EQUIPMENT							
								TOTAL:	\$ 155,000	\$ 174,350	\$ 153,831	\$ 158,445	\$ 163,199	\$ 168,095	
								COST CATEGORY	2027	2028	2029	2030	2031	2032	
PW14	PUBLIC WORKS	Replace Hilliard Road Bridge Over Cove	M	N	<p>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.</p>	<p>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 20 residential lots. 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. A Hazard Mitigation Grant application was approved. The project is \$1.262 million of which \$126,200 is the City's share . City Council appropriated \$50,000 towards this project in FY 2023. project needs \$176k of additional matching funds.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Engineer estimate	G & CR
								PLANNING							
								ACQUISITION							
								CONSTRUCTION	\$ 120,000						
								EQUIPMENT							
								TOTAL:	\$ 126,200	\$ -	\$ -	\$ -	\$ -	\$ -	
								COST CATEGORY	2027	2028	2029	2030	2031	2032	
PW15	PUBLIC WORKS	Replace Centenary Ave bridge Over RR	M	U	<p>Centenary Ave wooden bridge over railroad tracks design and construct rehabilitation or replacement.</p>	<p>The Centenary Ave wooden bridge is currently a State-owned bridge which carries vehicles over railroad tracks between Lakeside Ave and Centenary Ave. The bridge was slated to be removed by DOT. Due to resident feedback, the plan was changed to rehabilitation/replacement with the understanding that the City will assume ownership of the bridge once construction is complete. The cost of design and construction is 100% funded with DOT funds.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Engineer Consultants estimate	G
								PLANNING	\$ -						
								ACQUISITION							
								CONSTRUCTION							
								EQUIPMENT							
								TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
								COST CATEGORY	2027	2028	2029	2030	2031	2032	
PW16	PUBLIC WORKS	Sidewalk Master Plan Study	M	U	<p>Review current policy, concerns, future need</p>	<p>Apply sidewalk policy, existing conditions and needs. Prioritizing sidewalk needs over the period of the Master Plan (new construction, reconstruction or rehabilitation)</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Engineer consultants estimate	CR
								PLANNING	\$ 65,000						
								ACQUISITION							
								CONSTRUCTION							
								EQUIPMENT							
								TOTAL:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	
								COST CATEGORY	2027	2028	2029	2030	2031	2032	

PW17	PUBLIC WORKS	Replace bridge over Langley Brook on Weirs Blvd	M	U	Design and construct repair or replacement. State municipal bridge aid program is closed to new projects.	<p>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. City's estimated share of the project is \$569,000. After subtracting the developer's share City's share should be \$379,000. An initial \$20,000 was approved in the FY 2019 CIP. FY24 request is \$50,187. State DOT has programmed MOBRR funding starting in FY23. The City Appropriated \$205,000 in FY 2025.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Engineer consultants estimate	G&CR	
							PLANNING									
							ACQUISITION									
							CONSTRUCTION	\$ 175,000								
							EQUIPMENT									
							TOTAL:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PW18	PUBLIC WORKS	Downtown Pedestrian Bridge Replacement (HUD Grant)	M	N	Replace the pedestrian bridge that crosses the Winnipesaukee River	<p>This is a fully funded \$810,00 grant to replace the bridge</p>	PLANNING	\$ 1						Consultant's estimate	G	
							ACQUISITION									
							CONSTRUCTION	\$ 1								
							EQUIPMENT									
							TOTAL:	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
PW19	PUBLIC WORKS	Electric Vehicle Charging Stations	M	D	<p>The project includes installing a single charging station with two charging ports in a City parking lot in the downtown area.</p>	<p>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.</p>	ACQUISITION							Concept estimate	CR	
							CONSTRUCTION	\$ 33,400								
							EQUIPMENT									
							TOTAL:	\$ 33,400	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING	\$ 37,100								
							ACQUISITION									
PW20	PUBLIC WORKS	Rebuild North End of Weirs Boardwalk	M	N	<p>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.</p>	<p>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.</p>	CONSTRUCTION	\$ 385,840						Old consultants estimate adjusted for inflation	CR	
							EQUIPMENT									
							TOTAL:	\$ 422,940	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING	\$ 265,000								
							ACQUISITION									
							CONSTRUCTION	\$ 4,250,000								
PW21	PUBLIC WORKS	Emergent Repairs to Existing Public Works Buildings	N	U	<p>Existing public works buildings need repairs to keep them functional until a new building is ready</p>	<p>Bay doors repairs , floor settlement, roof repairs are necessary to keep the building safe and functional.</p>	EQUIPMENT							CR	CR	
							TOTAL:	\$ 4,515,000	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING	\$ 50,000								
							ACQUISITION									
							CONSTRUCTION		\$ 220,000							
							EQUIPMENT									
PW22	PUBLIC WORKS	Opechee Boat Ramp rehabilitation	M	N	<p>The Opechee Lake boat ramp is degraded due to loading of power boats. A large depression has developed at the end of the ramp in the gravel area. The concrete ramp must be upgraded to prevent continued erosion.</p>	<p>The large depression causes uneven offloading of boats and damage to boats and motors has been reported. A concrete extension of the ramp is required to prevent continued scouring of the gravel ramp and resulting damage to private boats. Additionally the ramp has eroded over the years of use and the existing ramp will need to be replaced.</p>	TOTAL:	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	Concept estimate	CR
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING	\$ 50,000								
							ACQUISITION									
							CONSTRUCTION		\$ 220,000							
							EQUIPMENT									
							TOTAL:	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -			

PW23	PUBLIC WORKS	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. This annual inspection should be continued until the parking garage is sold.	COST CATEGORY	2027	2028	2029	2030	2031	2032	estimate based on repair history to date	CR	
							PLANNING	\$ 30,000								
							ACQUISITION									
							CONSTRUCTION	\$ 50,000								
							EQUIPMENT									
							TOTAL:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PW24	PUBLIC WORKS	Upgrade Lakeside Ave Parking Kiosks	M	N	Funds the replacement of the computer components and the customer interface system in the 7 remaining kiosks on Lakeside Ave and Endicott Rock Park parking lot that have not been upgraded.	Kiosks are 9 years old. The time required to maintain them is increasing and issues with the system are becoming more difficult to resolve. Parking customers when a system is offline will have to use another kiosk in the area.	PLANNING							Vendor quote adjusted for inflation	CR	
							ACQUISITION	\$ 28,000								
							CONSTRUCTION									
							EQUIPMENT									
							TOTAL:	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING	\$ 325,000								
PW25	PUBLIC WORKS	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	ACQUISITION	\$ 550,000						Concept estimate	GB	
							CONSTRUCTION		\$10,000,000							
							EQUIPMENT									
							TOTAL:	\$ 875,000	\$10,000,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION	\$ 17,500								
PW26	PUBLIC WORKS	DPW Document Preservation	M	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 field books 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. This will be the 3rd batch of documents receiving this treatment.	CONSTRUCTION							estimate adjusted for inflation	CR	
							EQUIPMENT									
							TOTAL:	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING					\$ 9,000				
							ACQUISITION									
							CONSTRUCTION									
PW27	PUBLIC WORKS	Aerial Mapping	M	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 mapping was last updated in 2024 and would like to get onto a 5 year schedule to update.	EQUIPMENT							Qoute adjusted for inflation	CR	
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT									
PW28	PUBLIC WORKS	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 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.	TOTAL:	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Current Contract	CR
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION	\$ 320,000								
							EQUIPMENT									
							TOTAL:	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -			

PW29	PUBLIC WORKS	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	COST CATEGORY	2027	2028	2029	2030	2031	2032	Concept estimate	CR
							PLANNING	\$ 20,000							
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PW30	PUBLIC WORKS	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 from road maintenance projects as part of the cover for the site.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Rough estimate until such time the NH DES approves the Consultants plan for monitoring ground water contamination	CR & B
							PLANNING	\$ 70,000	\$ 100,000						
							ACQUISITION								
							CONSTRUCTION			\$ 700,000					
							EQUIPMENT								
							TOTAL:	\$ 70,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -		
PW31	PUBLIC WORKS	Improve City accepted Public Gravel Roads (Eastman Shore Road S & Washington Street)	M	N	The surface elevation of gravel roads over the years is lower compared to surrounding terrain due to winter plowing. This project places select gravel on the roads and removes any windrows on the shoulder of the road that traps stormwater on the road.	Snow removal operations before the roads freezes and as they begin to thaw plows the surface of gravel roads into the adjacent trees 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 among the trees and raise the surface elevation of the road to minimize the chances of flooding.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current Contract	CR
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 96,000	\$ 98,880	\$ 101,846	\$ 104,902	\$ 108,049	\$ 111,290		
							EQUIPMENT								
							TOTAL:	\$ 96,000	\$ 98,880	\$ 101,846	\$ 104,902	\$ 108,049	\$ 111,290		
PW32	PUBLIC WORKS	Endicott Street East Contaminated Well	M	N	Extend water main to 614 Endicott St East	Contaminated groundwater from the Laconia Disposal Gardens landfill has contaminated an well on Endicott Street East. The City is required to provide these homes with a permanent potable water source. This project pays the costs of extending the water main and connecting the property to the watermain.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current Contract	GB
							PLANNING	\$ 20,000							
							ACQUISITION								
							CONSTRUCTION	\$ 880,000							
							EQUIPMENT								
							TOTAL:	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PW33	PUBLIC WORKS	Summit Ave Contaminated Well	N	U	Connect corner lot of Endicott/Summit Ave (8 Summit) to City Water	Contaminated groundwater from the Laconia Disposal Gardens landfill has contaminated 8 Summit's well. The City is required to provide this home with a permanent potable water source. This project pays the costs of connecting the lot to City Water.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current Contract	CR
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 45,000							
							EQUIPMENT								
							TOTAL:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PW34	PUBLIC WORKS	Replacement of paint striping equipment (was partially funded this year)	M	N	Purchase a replacement road striping painting machine	The Federal standard requires glass beads for retroreflectivity purposes in all road paint. Glass beads require the use of latex paint. The Department has two paint machines. One for yellow and one for white. One paint machine is too old and worn to survive the conversion from oil to latex paint.. This request replaces the older machine.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Vendor quote adjusted for inflation	CR
							PLANNING								
							ACQUISITION	\$ 12,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -		

PW35	PUBLIC WORKS	(27) Small Red List Roads in Southern Downtown	M	N	3.37 Miles of road. All new drainage	Red list roads beyond repair	COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB
							PLANNING	\$ 450,000							
							ACQUISITION								
							CONSTRUCTION	\$ 6,670,000							
							EQUIPMENT								
							TOTAL:	\$ 7,120,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING		\$ 150,000						
PW36	PUBLIC WORKS	Pave Pickerel Pond Road	M	N	Road Construction	Red list road beyond repair	ACQUISITION							Pavement management system and Current contract	GB
							CONSTRUCTION		\$ 1,950,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING		\$ 250,000						
							ACQUISITION								
PW37	PUBLIC WORKS	Shore Drive Reconstruction and Drainage	M	N	Road Construction	Red list road beyond repair	CONSTRUCTION		\$ 2,400,000					Pavement management system and Current contract	GB
							EQUIPMENT								
							TOTAL:	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING		\$ 170,000						
							ACQUISITION								
							CONSTRUCTION		\$ 2,300,000						
PW38	PUBLIC WORKS	Court Street (Durkee to City Boundary) and Paugus Park Road Reconstruction and Drainage	M	N	Road Construction	Red List roads beyond repair	EQUIPMENT							Pavement management system and Current contract	GB
							TOTAL:	\$ -	\$ 2,470,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING			\$ -	\$ 95,000				
							ACQUISITION								
							CONSTRUCTION			\$ -	\$ 900,000				
							EQUIPMENT								
PW39	PUBLIC WORKS	Fair Street Bridge Preservation	M	N	Bridge Preservation	20 year maintenance	TOTAL:	\$ -	\$ -	\$ -	\$ 995,000	\$ -	\$ -	Bridge report	GB
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING			\$ -	\$ 95,000				
							ACQUISITION								
							CONSTRUCTION			\$ -	\$ 900,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 995,000	\$ -	\$ -		
PW40	PUBLIC WORKS	(8) Small Red List Lakeport Roads	M	N	Reconstruction, drainage and sidewalks on 0.67 miles of road	Reconstruction, drainage and sidewalks of 0.67 miles of road	COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB
							PLANNING		\$ 160,000	\$ -					
							ACQUISITION								
							CONSTRUCTION		\$ 2,130,000	\$ -					
							EQUIPMENT								
							TOTAL:	\$ -	\$ 2,290,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		

PW41	PUBLIC WORKS	(9) Small red list Downtown (North) roads	M	N	Reconstruction, drainage and sidewalks of 1.79 miles of road	Reconstruction, drainage and sidewalks of 1.79 miles of road	COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB	
							PLANNING			\$ 360,000						
							ACQUISITION									
							CONSTRUCTION			\$ 3,650,000						
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ 4,010,000	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PW42	PUBLIC WORKS	(7) Small Red List Roads - Weirs	N	N	Reconstruction, drainage and sidewalks of 1.21 miles of road	Reconstruction, drainage and sidewalks of 1.21 miles of road	PLANNING		\$ 190,000						Pavement management system and Current contract	CR
							ACQUISITION									
							CONSTRUCTION		\$ 2,710,000							
							EQUIPMENT									
							TOTAL:	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB	
							PLANNING				\$ 330,000					
PW43	PUBLIC WORKS	Weirs Blvd Reclaim and Pave	M	N	All new pavement	The road will need all new pavement after all projects in the area are complete.	ACQUISITION									
							CONSTRUCTION				\$ 5,400,000					
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ -	\$ 5,730,000	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB	
							PLANNING					\$ 110,000				
							ACQUISITION									
PW44	PUBLIC WORKS	North Main Street Reconstruction and Drainage	M	N	North Main Street Road Reconstruction and Drainage	North Main Street Road Reconstruction and Drainage	CONSTRUCTION					\$ 1,900,000				
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000			\$ -
							COST CATEGORY	2027	2028	2029	2030	2031	2032	Pavement management system and Current contract	GB	
							PLANNING					\$ 610,000				
							ACQUISITION									
							CONSTRUCTION					\$ 7,350,000				
PW45	PUBLIC WORKS	Downtown Main Street/Pleasant Street Total Reconstruction	M	N	New roads, sidewalk, & sewer, drainage & water Systems	New roads, sidewalk, sewer, water	EQUIPMENT							Pavement management system and Current contract	GB	
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,960,000			\$ -
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT									
PW46	PUBLIC WORKS	Transfer Station - Pave Road Network	N	N	All road surfaces will be reclaimed and paved, as well as proper shoulder leveling	The transfer station has a lot of truck traffic. Approximately half of the paved area within the transfer station is beyond repair due to inferior base materials and heavy loads. The most economically efficient solution is to reclaim the entire paved area and repave. Funding per operating agreement with Waste Management (Wm).	COST CATEGORY	2027	2028	2029	2030	2031	2032	Current contract	1/2 CR + 1/2 WM	
							PLANNING									
							ACQUISITION									
							CONSTRUCTION	\$ 625,000								
							EQUIPMENT									
							TOTAL:	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			

PW47	PUBLIC WORKS	Elm Street School Parent Pickup Circulation Improvements	N	N	Create new parent/student pickup circulation	Safer and more organized pickup and drop off of students at the school. Will also tremendously improve traffic congestion on Elm Street.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Alternatives Study	School
							PLANNING		\$ 136,800						
							ACQUISITION								
							CONSTRUCTION		\$ 870,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 1,006,800	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
PW48	PUBLIC WORKS	Transfer Station - Floor Repair (Commercial Building)	N	N	Two 30'x30' areas of concrete floor repair	The concrete floor in building is beyond its service life. This is the building the tracked excavator takes product off the floor and loads it into trailers. Areas of the floor have been replaced. 2 additional areas need demo and replacement of 6" concrete. Funding per operating agreement with Waste Management (Wm).	ACQUISITION							Estimate	1/2 CR + 1/2 WM
							CONSTRUCTION	\$ 30,000							
							EQUIPMENT								
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
PW49	PUBLIC WORKS	Transfer Station - Fire Alarm Panel (Commercial building)	N	N	Replace the Fire Alarm Panel	The Fire Alarm panel is frequently failing and parts are challenging to source. Funding per operating agreement with Waste Management (Wm).	CONSTRUCTION	\$ 25,515						WM quote	1/2 CR + 1/2 WM
							EQUIPMENT								
							TOTAL:	\$ 25,515	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 225,000							
PW50	PUBLIC WORKS	Transfer Station - Fire Rover (Commercial Building)	N	D	A self contained fire remotely controlled suppression system	The Commercial building is subject to fires from lithium ion batteries and other products placed in solid waste. There was a major fire in the building in 2017. There have been many smaller fires and hot loads over the last year. Funding per operating agreement with Waste Management (Wm).	EQUIPMENT							WM quote	1/2 CR + 1/2 WM
							TOTAL:	\$ 21,247,857	\$ 27,485,141	\$ 9,921,641	\$ 11,834,092	\$ 17,038,595	\$ 4,190,653		