

CIP FY2027 - FY2032

MASTER LIST

ID	DEPARTMENT	PROJECT TITLE	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	SOURCE OF ESTIMATES	FUNDING
CE01	CODE ENFORCEMENT	Vehicle Replacement	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	Previous Purchase Price	General Fund
ISF01	PUBLIC WORKS	Annual replacement program	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	Adjusted purchase Prices	CR
ISF02	PUBLIC WORKS	Replace 4 Public Works vehicles	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	Vendors	GB
PW01	PUBLIC WORKS	Maintain and Repair City Streets	\$ 2,884,000	\$ 2,970,520	\$ 3,059,636	\$ 3,151,425	\$ 3,245,967	\$ 3,343,346	Pavement management systems and	CR
PW02	PUBLIC WORKS	Elm Street Sidewalk Improvement project (TAP)	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -	Preliminary engineering estimate	G&GB
PW03	PUBLIC WORKS	Sidewalk Repair/Construction	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826	\$ 173,891	Current Contract	CR
PW04	PUBLIC WORKS	Church St. / Beacon East Intersection ADA Upgrades & parking	\$ 204,750	\$ -	\$ -	\$ -	\$ -	\$ -	Consultant estimate adjusted for in	CR
PW05	PUBLIC WORKS	Oak St / N. Main St. Intersection ADA Upgrades	\$ -	\$ -	\$ 226,600	\$ -	\$ -	\$ -	Consultant estimate adjusted for in	CR
PW06	PUBLIC WORKS	Annual RRFB installation	\$ 46,350	\$ 47,741	\$ 49,173	\$ 50,648	\$ 52,167	\$ 53,732	Vendor price and current contract	CR
PW07	PUBLIC WORKS	Bike lanes and sidewalks for Weirs Blvd (TAP Grant Application)	\$ 300,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	Estimate based on Elm Street Tap	G&CR&GB
PW08	PUBLIC WORKS	Fences, Guard Rails, Railings and Retaining Walls	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020	\$ 46,371	Current Contract	CR
PW09	PUBLIC WORKS	Storm Water Engineering Studies and Design	\$ 75,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	Cost of engineering services	CR
PW10	PUBLIC WORKS	City Wide Drainage Improvements	\$ 205,000	\$ 211,150	\$ 217,485	\$ 224,009	\$ 230,729	\$ 237,651	Current construction contract	CR
PW11	PUBLIC WORKS	Drainage Improvements at Pine St and South Main St intersect	\$ 61,200	\$ -	\$ -	\$ -	\$ -	\$ -	Current construction contract	CR
PW12	PUBLIC WORKS	Weirs Blvd Storm water Improvement project	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current construction contract	CR
PW13	PUBLIC WORKS	Annual Bridge Repair /Maintenance	\$ 155,000	\$ 174,350	\$ 153,831	\$ 158,445	\$ 163,199	\$ 168,095	Bridge inspection report	CR
PW14	PUBLIC WORKS	Replace Hilliard Road Bridge Over Cove	\$ 126,200	\$ -	\$ -	\$ -	\$ -	\$ -	Engineer estimate	G & CR
PW15	PUBLIC WORKS	Replace Centenary Ave bridge Over RR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Engineer Consultants estimate	G
PW16	PUBLIC WORKS	Sidewalk Master Plan Study	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	Engineer consultants estimate	CR
PW17	PUBLIC WORKS	Replace bridge over Langley Brook on Weirs Blvd	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	Engineer consultants estimate	G&CR
PW18	PUBLIC WORKS	Downtown Pedestrian Bridge Replacement (HUD Grant)	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	Consultant's estimate	G
PW19	PUBLIC WORKS	Electric Vehicle Charging Stations	\$ 33,400	\$ -	\$ -	\$ -	\$ -	\$ -	Concept estimate	CR
PW20	PUBLIC WORKS	Rebuild North End of Weirs Boardwalk	\$ 422,940	\$ -	\$ -	\$ -	\$ -	\$ -	Old consultants estimate adjusted	CR
PW21	PUBLIC WORKS	Emergent Repairs to Existing Public Works Buildings	\$ 4,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	CR
PW22	PUBLIC WORKS	Opechee Boat Ramp rehabilitation	\$ 50,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	Concept estimate	CR
PW23	PUBLIC WORKS	Parking garage; Annual inspection and interim safety and faca	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	estimate based on repair history to	CR
PW24	PUBLIC WORKS	Upgrade Lakeside Ave Parking Kiosks	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	Vendor quote adjusted for inflation	CR
PW25	PUBLIC WORKS	Replace Public Works Building	\$ 875,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	Concept estimate	GB
PW26	PUBLIC WORKS	DPW Document Preservation	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	estimate adjusted for inflation	CR
PW27	PUBLIC WORKS	Aerial Mapping	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	Qoute adjusted for inflation	CR
PW28	PUBLIC WORKS	Public Works parking lots at Bisson and Messer Streets	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current Contract	CR
PW29	PUBLIC WORKS	City material processing center	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Concept estimate	CR
PW30	PUBLIC WORKS	Remediate Morin Road Landfill and DPW Demolition Storage	\$ 70,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	Rough estimate until such time the	CR & B
PW31	PUBLIC WORKS	Improve City accepted Public Gravel Roads (Eastman Shore R	\$ 96,000	\$ 98,880	\$ 101,846	\$ 104,902	\$ 108,049	\$ 111,290	Current Contract	CR
PW32	PUBLIC WORKS	Endicott Street East Contaminated Well	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current Contract	GB
PW33	PUBLIC WORKS	Summit Ave Contaminated Well	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current Contract	CR
PW34	PUBLIC WORKS	Replacement of paint striping equipment (was partially funded	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	Vendor quote adjusted for inflation	CR
PW35	PUBLIC WORKS	(27) Small Red List Roads in Southern Downtown	\$ 7,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	Pavement management system and	GB
PW36	PUBLIC WORKS	Pave Pickerel Pond Road	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	Pavement management system and	GB
PW37	PUBLIC WORKS	Shore Drive Reconstruction and Drainage	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	Pavement management system and	GB
PW38	PUBLIC WORKS	Court Street (Durkee to City Boundary) and Paugus Park Road	\$ -	\$ 2,470,000	\$ -	\$ -	\$ -	\$ -	Pavement management system and	GB
PW39	PUBLIC WORKS	Fair Street Bridge Preservation	\$ -	\$ -	\$ -	\$ 995,000	\$ -	\$ -	Bridge report	GB
PW40	PUBLIC WORKS	(8) Small Red List Lakeport Roads	\$ -	\$ 2,290,000	\$ -	\$ -	\$ -	\$ -	Pavement management system and	GB
PW41	PUBLIC WORKS	(9) Small red list Downtown (North) roads	\$ -	\$ -	\$ 4,010,000	\$ -	\$ -	\$ -	Pavement management system and	GB
PW42	PUBLIC WORKS	(7) Small Red List Roads - Weirs	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	Pavement management system and	CR
PW43	PUBLIC WORKS	Weirs Blvd Reclaim and Pave	\$ -	\$ -	\$ -	\$ 5,730,000	\$ -	\$ -	Pavement management system and	GB
PW44	PUBLIC WORKS	North Main Street Reconstruction and Drainage	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000	\$ -	Pavement management system and	GB
PW45	PUBLIC WORKS	Downtown Main Street/Pleasant Street Total Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 7,960,000	\$ -	Pavement management system and	GB
PW46	PUBLIC WORKS	Transfer Station - Pave Road Network	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current contract	1/2 CR + 1/2 WM
PW47	PUBLIC WORKS	Elm Street School Parent Pickup Circulation Improvements	\$ -	\$ 1,006,800	\$ -	\$ -	\$ -	\$ -	Alternatives Study	School

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PW48	PUBLIC WORKS	Trasnfer Station - Floor Repair (Commercial Building)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Estimate	1/2 CR + 1/2 WM
PW49	PUBLIC WORKS	Transfer Station - Fire Alarm Panel Commercial building)	\$ 25,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	WM quote	1/2 CR + 1/2 WM
PW50	PUBLIC WORKS	Transfer Station - Fire Rover (Commerical Building)	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	WM quote	1/2 CR + 1/2 WM
SF01	PUBLIC WORKS	SUPERVISORY CONTROL AND DATA ACQUISITION UI	\$ 30,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144	Current pricing	SSF Revenue	
SF02	PUBLIC WORKS	SEWER FORCE MAIN AND SIPHON UPGRADE	\$ 85,000	\$ 91,000	\$ 97,475	\$ 104,466	\$ 112,019	\$ 120,182	Current pricing	SSF Revenue	
SF03	PUBLIC WORKS	UNION AVENUE SEWER UPGRADE (in conjunction with	\$ -	\$ -	\$ -	\$ 600,000	\$ 960,000	\$ -	Current pricing	SSF Revenue	
SF04	PUBLIC WORKS	GRAVITY SEWER REPAIR/REPLACE	\$ 110,000	\$ 117,425	\$ 125,414	\$ 134,014	\$ 143,277	\$ 153,259	Current pricing	SSF Revenue	
SF05	PUBLIC WORKS	PUMP STATION BUILDING IMPROVEMENTS	\$ 80,000	\$ 40,000	\$ 42,500	\$ 45,175	\$ 48,039	\$ 51,106	Current pricing	SSF Revenue	
SF06	PUBLIC WORKS	PIPE AND MANHOLE LINING PROGRAM	\$ 573,000	\$ 601,650	\$ 631,733	\$ 663,319	\$ 696,485	\$ 731,309	Current pricing	SSF Revenue	
SF07	PUBLIC WORKS	FLOW MEASUREMENT EQUIPMENT	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ -	Current pricing	SSF Revenue	
SF08	PUBLIC WORKS	PUMP STATION ODOR CONTROL	\$ 28,000	\$ 12,500	\$ 13,750	\$ 15,125	\$ 16,638	\$ 18,301	Current pricing	SSF Revenue	
SF09	PUBLIC WORKS	Briarcrest Force Main (see SSF02)	\$ 332,700	\$ -	\$ -	\$ -	\$ -	\$ -	Current pricing	SSF Revenue	
SF10	PUBLIC WORKS	White Oaks Sewer Expansion - Phase 3	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	Current pricing	SSF Revenue	
SF11	PUBLIC WORKS	Washington Street Sewer Replacement	\$ -	\$ -	\$ 3,595,000	\$ -	\$ -	\$ -	Engineer Study	CWSRF loan	
SF12	PUBLIC WORKS	Sewer Replacement Triggered by Road CIP	\$ 2,120,000	\$ 4,050,000	\$ 620,000	\$ -	\$ -	\$ -	Current pricing	CWSRF loan	
SF13	PUBLIC WORKS	Chappen Terrace Pump Station Upgrade	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	0	0	
SF14	PUBLIC WORKS	Route 3 Pump Replacements	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	0	0	
ADA01	PUBLIC WORKS	Construction for Tardif Park Playground access	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	
ADA02	PUBLIC WORKS	Opechee Park Facilities ADA/Improvements - Design Ph	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	
ADA03	PUBLIC WORKS	ADA Transition Plan	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	
ADA04	PUBLIC WORKS	Cross walk across Endicott Street North	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	0	0	
ADA05	PUBLIC WORKS	ADA support to road and sidewalk paving projects	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778	0	0	
FD01	FIRE DEPARTMENT	New Fire/Rescue Boat	\$ 526,062	\$ 552,365	\$ 579,983	\$ 608,982	\$ 639,431	\$ 671,403	Copperative Pricing Programs	Bond	
FD02	FIRE DEPARTMENT	Replace Rescue 1	\$ 220,776	\$ 231,813	\$ 243,403	\$ 255,574	\$ 268,353	\$ 281,771	Copperative Pricing Programs	Bond	
FD03	FIRE DEPARTMENT	Purchase New Command Vehicle	\$ 78,970	\$ 82,919	\$ 87,065	\$ 91,418	\$ 95,988	\$ 100,787	Cooperative Pricing Programs	Group Project Bond	
FD04	FIRE DEPARTMENT	Purchase New Command Vehicle	\$ 78,970	\$ 82,919	\$ 87,065	\$ 91,418	\$ 95,988	\$ 100,787	Cooperative Pricing Programs	Group Project Bond	
FD05	FIRE DEPARTMENT	Thermal Imaging Cameras	\$ 76,000	\$ 81,320	\$ 87,012	\$ 93,103	\$ 99,619	\$ 104,600	Vendor Pricing	Impact Fees	
FD06	FIRE DEPARTMENT	Portable Radio's	\$ 139,447	\$ 146,419	\$ 153,739	\$ 161,425	\$ 169,496	\$ 177,971	Vendor Pricing	Bond	
FD07	FIRE DEPARTMENT	Station Door Locks	\$ 54,000	\$ 56,700	\$ 59,535	\$ 62,512	\$ 65,639	\$ 68,921	Vendor Pricing	Impact Fees	
FD08	FIRE DEPARTMENT	HVAC Software	\$ 11,000	\$ 11,550	\$ 12,128	\$ 12,734	\$ 13,371	\$ 14,040	Vendor Pricing	Impact Fees	
FD09	FIRE DEPARTMENT	Mobile Radios	\$ 48,000	\$ 51,360	\$ 54,955	\$ 58,802	\$ 62,918	\$ 66,064	Vendor Pricing	Bond	
FD10	FIRE DEPARTMENT	Garage Door Motors	\$ 60,000	\$ 63,000	\$ 66,150	\$ 69,460	\$ 72,935	\$ 76,582	Vendor Pricing	Bond	
FD11	FIRE DEPARTMENT	Fitness Equipment	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,311	\$ 25,527	Vendor Pricing	Impact Fees	
FD12	FIRE DEPARTMENT	Snow Plow	\$ 9,000	\$ 9,450	\$ 9,923	\$ 10,419	\$ 10,939	\$ 11,486	Vendor Pricing	Impact Fees	
FD13	FIRE DEPARTMENT	Gas Meters	\$ 6,329	\$ 6,645	\$ 6,997	\$ 7,325	\$ 7,691	\$ 8,076	Vendor Pricing	Impact Fees	
FD14	FIRE DEPARTMENT	Miscillaneous Station Maintenance	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	
LB01	LIBRARY	Asphalt Roof Replacement	\$ -	\$ -	\$ -	\$ 114,667	-	\$ -	Bonnette, Page & Stone	Capital Project	
LB02	LIBRARY	Slate Roof Replacement	\$ -	\$ -	\$ -	-	\$ -	\$ 769,630	Bonnette, Page & Stone	Capital Project	
LB03	LIBRARY	HVAC/Mechanical Systems	\$ -	\$ -	\$ -	-	\$ 1,236,000	\$ -	Bonnette, Page & Stone	Capital Project	
LB04	LIBRARY	Allan Block Wall Replacement	\$ -	\$ -	\$ 120,000	-	-	\$ -	Bonnette, Page & Stone	To Be Determined	
LB05	LIBRARY	A/V System for Laconia Rotary Hall	\$ -	\$ 38,000	\$ -	-	-	\$ -	Library Buildings and Grounds Co	To Be Determined	
LB06	LIBRARY	Technological Infrastructure	\$ 30,900	\$ -	\$ 51,500	\$ -	\$ 175,100	\$ -	City IT	To Be Determined	
LB07	LIBRARY	Main Street Entrance	\$ -	\$ -	\$ -	\$ -	\$ 64,787	\$ -	Stephens Landscaping Professional	Capital Project	
LB08	LIBRARY	Church Street Entrance	\$ -	\$ -	\$ -	\$ -	\$ 370,800	\$ -	Library Buildings and Grounds Co	Capital Project	
LB09	LIBRARY	Additional Meeting Rooms	\$ -	\$ -	\$ -	\$ -	\$ 329,000	\$ -	Library Buildings and Grounds Co	To Be Determined	
LB10	LIBRARY	Interior and Exterior Electrical Repairs and Improvements	\$ 10,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 25,000	Library Buildings and Grounds Co	Impact Fees and Other	
LB11	LIBRARY	Replacement Flooring	\$ 24,400	\$ 25,000	\$ 26,000	\$ 27,000	\$ 27,000	\$ 28,000	Library Buildings and Grounds Co	Impact Fees and Other	
LB12	LIBRARY	Plumbing Repairs and Improvements	\$ 6,000	\$ 6,300	\$ 6,600	\$ 6,900	\$ 7,300	\$ 7,700	Library Buildings and Grounds Co	Impact Fees and Other	
LB13	LIBRARY	Interior and Exterior Painting	\$ 6,000	\$ 6,300	\$ 6,600	\$ 6,900	\$ 7,300	\$ 7,700	Library Buildings and Grounds Co	Impact Fees and Other	
LB14	LIBRARY	Equipment Maintenance and Inspections	\$ 6,000	\$ 6,300	\$ 6,600	\$ 6,900	\$ 7,300	\$ 7,700	Library Buildings and Grounds Co	Impact Fees and Other	
LB15	LIBRARY	Masonry Repairs	\$ 6,000	\$ 6,300	\$ 6,600	\$ 6,900	\$ 7,300	\$ 7,700	Library Buildings and Grounds Co	Impact Fees and Other	

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LB16	LIBRARY	Land Infrastructure and Hardscape Improvements	\$ 7,500	\$ 7,900	\$ 8,300	\$ 8,700	\$ 9,100	\$ 9,600	Library Buildings and Grounds Co	Impact Fees and Other
LB17	LIBRARY	Stained Glass Restoration and Protection	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,600	\$ 12,200	\$ 12,800	Library Buildings and Grounds Co	Impact Fees and Other
LB18	LIBRARY	Parking Lot Maintenance	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,600	\$ 12,200	\$ 12,800	Library Buildings and Grounds Co	Impact Fees and Other
LB19	LIBRARY	Roof Repairs	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,600	\$ 12,200	\$ 12,800	Library Buildings and Grounds Co	Impact Fees and Other
PR01	PARKS AND RECREATION	Security Camera System throughout 11 parks and the Commu	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR02	PARKS AND RECREATION	Weirs Beach Irrigation upgrades and building replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR03	PARKS AND RECREATION	New car purchase for Asst. Director	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	Danny Walker DPW	CR/CRF
PR04	PARKS AND RECREATION	Truck replacement for #319	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Danny Walker DPW	CR/CRF
PR05	PARKS AND RECREATION	Goose repellent laser at Opechee Park	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR06	PARKS AND RECREATION	Professional cleaning and repairs of Monuments and granite si	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR07	PARKS AND RECREATION	Roofing, siding and flashing replacement at Robbie Mills	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR08	PARKS AND RECREATION	Warning Track and Green monster replacement at Robbie Mill	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR09	PARKS AND RECREATION	Sign Replacement throughout the park system	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR10	PARKS AND RECREATION	Opechee Park Cove Playground Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR11	PARKS AND RECREATION	Tree Pruning (Phase 1)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR12	PARKS AND RECREATION	New Community Center	Design Phas	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR13	PARKS AND RECREATION	Downtown Tree Replacement Phase 2	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR14	PARKS AND RECREATION	Bond Beach Road Reclaimed and Pave Parking Lot	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR15	PARKS AND RECREATION	Pave Opechee Park's Southern Parking Lot with Catch Basin	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR16	PARKS AND RECREATION	Bartlett Beach Bath House Replacement - Design Phase	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR17	PARKS AND RECREATION	Commercial Pressure Washing System	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR18	PARKS AND RECREATION	Bartlett Beach Bath House Replacement	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR19	PARKS AND RECREATION	Maintenance Building Floor Replacement	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR20	PARKS AND RECREATION	Wilson Court Upgrades	\$ 50,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR21	PARKS AND RECREATION	Removal of outdated lighting system at Leavitt Park	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR22	PARKS AND RECREATION	City Hall HVAC Fence Enclosure	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR23	PARKS AND RECREATION	Tree Pruning (Phase 2)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR24	PARKS AND RECREATION	Trash Barrel Replacement through the parks	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR25	PARKS AND RECREATION	Picnic Table Replacements throughout the parks	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR26	PARKS AND RECREATION	Community Center HVAC	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR27	PARKS AND RECREATION	Memorial Park Redesign	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR28	PARKS AND RECREATION	Sprinter Van	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	Danny Walker DPW	CR/CRF
PR29	PARKS AND RECREATION	3 point beach sifter attachment for the tractor	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR30	PARKS AND RECREATION	Leavitt Park House siding repairs and drainage mod	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR31	PARKS AND RECREATION	Tardif Park House siding, insulation and flashing replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR32	PARKS AND RECREATION	Tardif Park paving of parking lots and walkways	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR33	PARKS AND RECREATION	Opechee Park Facilities Improvements - Design and Constr	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR34	PARKS AND RECREATION	Commercial Turf Care Equipment	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR35	PARKS AND RECREATION	Community Center exterior brick, mortar, block repair	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR36	PARKS AND RECREATION	Sports Field Equipment	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR37	PARKS AND RECREATION	Tardif Park Retaining wall and fence repairs	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR38	PARKS AND RECREATION	Tree Pruning (Phase 3)	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR39	PARKS AND RECREATION	Weirs Beach sewer pump upgrade	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR40	PARKS AND RECREATION	Leavitt Park Court Lights Modifications	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR41	PARKS AND RECREATION	Memorial Park Concession Roofing	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR42	PARKS AND RECREATION	Sanborn Park Renovation w/ possible Pickleball courts	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR43	PARKS AND RECREATION	Maintenance Building Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR44	PARKS AND RECREATION	Robbie Mills Storage Shed Door Replacement	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR45	PARKS AND RECREATION	Robbie Mills Reliable Water Source	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR46	PARKS AND RECREATION	Opechee Park Facilities Improvements - Construction Ph	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR47	PARKS AND RECREATION	Scoreboards for Smith Field and Memorial Softball	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF

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PR48	PARKS AND RECREATION	4 x 4 Pick Up Truck	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	Danny Walker DPW	CR/CRF
PR49	PARKS AND RECREATION	Tree Pruning (Phase 4)	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR50	PARKS AND RECREATION	Tardif Park Landscaping Improvements	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR51	PARKS AND RECREATION	Maintenance Building Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR52	PARKS AND RECREATION	Building Renovation for Memorial Park Softball and Baseball	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR53	PARKS AND RECREATION	Weirs Beach Bath House 2nd Story addition - design phase	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR54	PARKS AND RECREATION	Tractor Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR55	PARKS AND RECREATION	Memorial Park Dugout Replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR56	PARKS AND RECREATION	Community Center Restroom and Shower Room Replacement	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR57	PARKS AND RECREATION	Opechee Park Facilities Improvements - Construction Pl	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR58	PARKS AND RECREATION	Commercial Turf Care Equipment	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR59	PARKS AND RECREATION	Lights for Memorial Softball, Baseball and Tennis Courts	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR60	PARKS AND RECREATION	Weirs Beach Bath House 2nd Story addition - construction pha	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR61	PARKS AND RECREATION	Building Renovation for Memorial Park Softball and Baseball	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
PR62	PARKS AND RECREATION	South Street Parkland Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Amy Lovisek LP&R Director	CR/CRF
PR63	PARKS AND RECREATION	Sports Field Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	Amy Lovisek LP&R Director	CR/CRF
PR64	PARKS AND RECREATION	Wyatt Park Renovation and Playground	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	Amy Lovisek LP&R Director	CR/CRF
PR65	PARKS AND RECREATION	Bartlett Beach Playground	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	Amy Lovisek LP&R Director	CR/CRF
PR66	PARKS AND RECREATION	Any park or facility improvement as required	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Amy Lovisek LP&R Director	CR/CRF
PL01	PLANNING	ZONING ORDINANCE REWRITE	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	QUOTE	CR
PL02	PLANNING	SUBDIVISION AND SITE PLAN REGULATIONS REWRIT	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	QUOTE	CR
PL03	PLANNING	MASTER PLAN SECTIONS: COMMUNITY DESIGN, NEIGHBO	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	QUOTE	CR
PL04	PLANNING	MASTER PLAN SECTIONS: RECREATION, UTILITIES AND	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	QUOTE	CR
PL05	PLANNING	MASTER PLAN SECTIONS: NATURAL HAZARDS, SHOR	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	QUOTE	CR
PL06	PLANNING	MASTER PLAN SECTIONS: CULTURAL/ARCHAEOLOGI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	QUOTE	CR
PD01	POLICE	POLICE VEHICLES	\$ 265,000	\$ 240,000	\$ 240,000	\$ 320,000	\$ 240,000	\$ 240,000	\$ 240,000	Estimated costs of the vehicles and equipment	0
PD02	POLICE	POLICE TECHNOLOGY/ TRAINING EQUIPMENT	\$ 100,000	\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 125,000	0	0
PD03	POLICE	POLICE ENCLOSED IMPOUND BUILDING/EQUIPMENT	\$ 950,000	\$ 950,000	\$ 975,000	\$ 975,000	\$ 1,000,000	\$ 1,000,000	Quote from local construction market	0	0
PD04	POLICE	POLICE PORTABLE RADIOS	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 48,000	\$ 48,000	Motorola	0	0
PD05	POLICE	POLICE CAD/RMS SOFTWARE	\$ 350,000	\$ 375,000	\$ 375,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	Quote from company that we decided to use	0
PD06	POLICE	POLICE SuAS	\$ 100,000	\$ 100,000	\$ 125,000	\$ -	\$ -	\$ -	Quote from AXON	0	0
PD07	POLICE	POLICE REAL TIME CRIME CENTER (RTCC)	\$ 100,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	0	0	0
PD08	POLICE	POLICE PATROL RIFLES	\$ 12,250	\$ 12,250	\$ 13,000	\$ 13,000	\$ 14,000	\$ 14,000	From manufacturers website	0	0
PD09	POLICE	POLICE CAMERAS	\$ 137,647	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ -	Quote from Company previous equipment	0	0
PD10	POLICE	POLICE SURVEILLANCE CAMERA TRAILERS	\$ 111,000	\$ 111,000	\$ 115,000	\$ 115,000	\$ -	\$ -	Quote from Company previous equipment	0	0
PD11	POLICE	NARCOTIC/HAZMAT FIELD TESTING EQUIPMENT	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	Quote from Agilent Technologies	0	0
SAU01	SCHOOL DISTRICT	DEHUMIDIFICATION	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	0	0	0
SAU02	SCHOOL DISTRICT	ACCESS ROAD AT ELM STREET	\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	0	0	0
SAU03	SCHOOL DISTRICT	LIFE SAFETY SYSTEMS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0	0	0
SAU04	SCHOOL DISTRICT	CONVEYANCE SYSTEMS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0	0	0
SAU05	SCHOOL DISTRICT	COMMUNICATION/PHONE SYSTEM	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0	0	0
SAU06	SCHOOL DISTRICT	PLUMBING AND UNDERGROUND SEWER	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0	0	0
SAU07	SCHOOL DISTRICT	ACCESS CONTROL SYSTEMS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0	0	0
SAU08	SCHOOL DISTRICT	GROUNDS AND SPORTS FIELDS	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	0	0	0
SAU09	SCHOOL DISTRICT	BUILDING DOORS AND WINDOWS	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0	0	0
SAU10	SCHOOL DISTRICT	ROOF REPAIR.REPLACE	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	0	0	0
SAU11	SCHOOL DISTRICT	PAVING	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	0	0	0
SAU12	SCHOOL DISTRICT	FLEET/DISTRICT VEHICLES	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	0	0	0
SAU13	SCHOOL DISTRICT	NEW BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	0	0	0
SAU14	SCHOOL DISTRICT	NEW BUILDING	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	0	0	0
SAU15	SCHOOL DISTRICT	TECHNOLOGY	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0	0	0

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MASTER LIST

SAU16	SCHOOL DISTRICT	FLOORING	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0	0
SAU17	SCHOOL DISTRICT	KITCHEN	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0	0
WW01	WATER WORKS	Weirs Blvd	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW02	WATER WORKS	Opechee Street	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	0	0
WW03	WATER WORKS	Weirs Blvd	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	0	0
WW04	WATER WORKS	Woodland/Butler	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	0	0
WW05	WATER WORKS	Fair St.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	0	0
WW06	WATER WORKS	Primrose Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	0	0
WW07	WATER WORKS	Pump Replacements/Upgrades	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	0	0
WW08	WATER WORKS	Distribution Sys. Upgrades	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000	0	0
WW09	WATER WORKS	Meter Reading Upgrade	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	0	0
WW10	WATER WORKS	Meter Upgrade	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0	0
WW11	WATER WORKS	Computers/Software	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0	0
WW12	WATER WORKS	SCADA Upgrade	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0	0
WW13	WATER WORKS	Pressure Reducing Valve Replacements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	0	0
WW14	WATER WORKS	Chlorine Analyzer Replacements	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	0	0
WW15	WATER WORKS	Water Filter Media Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	0	0
WW16	WATER WORKS	Furnaces @ Union Ave. Buildings	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW17	WATER WORKS	Treatment Plant Upgrades	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW18	WATER WORKS	Fire Alarm Systems (2)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW19	WATER WORKS	Briarcrest Tank Ventilation/Aeration	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0	0
WW20	WATER WORKS	Briarcrest Hut Rebuild	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW21	WATER WORKS	Lakeport Tank Mixers	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW22	WATER WORKS	Plant Vehicle (New)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	0
WW23	WATER WORKS	Security Gate @ Plant	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0	0
WW24	WATER WORKS	Dump Truck #15 (10-Wheeler)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	0	0
WW25	WATER WORKS	Excavator	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	0	0
WW26	WATER WORKS	Service Truck w/ Plow	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	0	0
WW27	WATER WORKS	Lighthouse Tank Painting	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	0	0
WW28	WATER WORKS	Lighthouse Tank Interior Lining/Rehab	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	0	0
WW29	WATER WORKS	Dump Truck #8 (1-ton)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	0	0
WW30	WATER WORKS	Weirs Pump Station Replacements	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	0	0
WW31	WATER WORKS	Treatment Plant Heat Units	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0	0
WW32	WATER WORKS	Ceiling Fans on Process Floor	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	0	0
WW33	WATER WORKS	Backwash Pump Replacements	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	0	0
		TOTAL:	\$ 32,912,808	\$ 51,452,676	\$ 23,716,081	\$ 20,838,429	\$ 28,898,315	\$ 27,725,175		