

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	
PR01	PARKS AND RECREATION	Security Camera System throughout 11 parks and the Community Center	N	U	Purchase and installation of roughly 80 cameras throughout the park system.	With the increase in vandalism we are asking for this system to watch over the parks and its assets.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION	\$ 230,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR02	PARKS AND RECREATION	Weirs Beach Irrigation upgrades and building replacement	N	N	Install a new expansion tank and other implements to the current irrigation system and place a "shed" over the system that is more secure.	The Weirs Beach irrigation system is in need of an expansion tank as well as a new pump with a pressure switch. The building surrounding the system is crumbling and needs to be replaced before all is exposed to vandalism.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 30,000							
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR03	PARKS AND RECREATION	New car purchase for Asst. Director	N	U	Purchase a Ford Bronco for support staff to use throughout the year.	Our current vehicle was a used police car that didn't pass inspection this year. We are now in need of a replacement. We do plan to get another used vehicle from PD but that will be used for the summer staff to open and close the bathrooms and supervise staff.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Danny Walker DPW	CR/CRF
							PLANNING								
							ACQUISITION	\$ 34,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR04	PARKS AND RECREATION	Truck replacement for #319	N	U	To replace our current pick up truck #319 with an F250 4x4 crew cab with plow frame if needed.	Truck #319 is 17 years old and is in need of replacement	COST CATEGORY	2027	2028	2029	2030	2031	2032	Danny Walker DPW	CR/CRF
							PLANNING								
							ACQUISITION	\$ 60,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR05	PARKS AND RECREATION	Goose repellent laser at Opechee Park	N	N	Purchase 2 AVIX Mark II Lasers to be installed on light posts at Opechee Park to deter the geese from that area.	This park has a serious goose population problem. The public is upset by their leavings. This is a health issue for anyone in the park.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION	\$ 33,000							
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR06	PARKS AND RECREATION	Professional cleaning and repairs of Monuments and granite signs	N	N	Hire a company to come in to professionally clean and repair all monuments at Vet Square and granite signs throughout the park system.	There is a significant build up of lichen growing on these and needs to be removed with a certain type of cleaner. This will make them look great again. Also this will fix any issues the granite has now.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 25,000							
							EQUIPMENT								
							TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		

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PARKS AND RECREATION

PR07	PARKS AND RECREATION	Roofing, siding and flashing replacement at Robbie Mills	N	N	<p>The roofing, siding and the flashing on the concession building is in need of replacements. The roof is old and the siding needs to be replaced with a stronger material as baseballs hit it and cause damage.</p> <p>With baseballs hitting the side of this building we need to replace the vinyl siding with something stronger that can withstand this abuse. The roof is original and the flashing should be done at the same time.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING							
							ACQUISITION							
							CONSTRUCTION	\$ 60,000						
							EQUIPMENT							
							TOTAL:	\$ 60,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	
PR08	PARKS AND RECREATION	Warning Track and Green monster replacement at Robbie Mills	N	N	<p>A warning track in a baseball diamond is a strip of gravel just before the fence line. It warns the outfielders that the fence is coming up on them. We would add this as well as moving the irrigation system. At the same time we would replace the Green Monster with a 16' chain-link fence.</p> <p>The warning track is a safety feature and important to have. The fence replacement is due to the fact that the Green Monster was not ever properly installed and is falling apart on the back side. The P&R Commission want to see this gone.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING							
							ACQUISITION							
							CONSTRUCTION	\$ 100,000						
							EQUIPMENT							
							TOTAL:	\$ 100,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	
PR09	PARKS AND RECREATION	Sign Replacement throughout the park system	N	N	<p>We would like to replace some of our warn out signage throughout the parks.</p> <p>Some have the wrong wording now with rule changes and others are in poor condition.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING							
							ACQUISITION	\$ 10,000						
							CONSTRUCTION							
							EQUIPMENT							
							TOTAL:	\$ 10,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	
PR10	PARKS AND RECREATION	Opechee Park Cove Playground Replacement	N	N	<p>Update the current playground</p> <p>This playground is outdated and needs to be replaced soon. We would look to do something like Leavitt's elements. I would include a fence, mulch and ADA mats.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING							
							ACQUISITION							
							CONSTRUCTION	\$ 300,000						
							EQUIPMENT							
							TOTAL:	\$ 300,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	
PR11	PARKS AND RECREATION	Tree Pruning (Phase 1)	N	N	<p>Subcontract with a company to prune trees throughout the parks</p> <p>The entire park system is in need of tree pruning. Our department cannot keep up with this demand. With the pruning we will see many more years with healthy trees versus having dead limbs coming down and causing injury or damage. This is a large project that will be broken down into 4 phases.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING							
							ACQUISITION							
							CONSTRUCTION	\$ 25,000						
							EQUIPMENT							
							TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	
PR12	PARKS AND RECREATION	New Community Center Design Phase	N	N	<p>Start the process of designing a new Community Center that would be worthy of Laconia.</p> <p>The current Community Center is no longer viable for our community. The building is from 1927 and still has some original heating pipes. The needs of the population have changed and the Community Center needs to change as well. We want to offer what Laconia wants.</p>	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING	\$ 75,000						
							ACQUISITION							
							CONSTRUCTION							
							EQUIPMENT							
							TOTAL:	\$ 75,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032	

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PARKS AND RECREATION

PR13	PARKS AND RECREATION	Downtown Tree Replacement Phase 2	N	N	Plant trees along Pleasant Street, Beacon Street East and West and parking lot.	Phase 1 provided us with more work completed than expected. All concrete work was completed. We will now do this project in only 2 phases rather than 3. This last phase will plant the remaining trees in the parking lot along Pleasant Street and Beacon Street East and West.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 55,000							
							EQUIPMENT								
							TOTAL:	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR14	PARKS AND RECREATION	Bond Beach Road Reclaimed and Pave Parking Lot	N	N	Reclaim the road and pave the parking lot at the bottom of the road.	To reclaim the road is much more cost effective, but we would still pave the parking lot to keep the erosion from being an issue there.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 80,000							
							EQUIPMENT								
							TOTAL:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR15	PARKS AND RECREATION	Pave Opechee Park's Southern Parking Lot with Catch Basin	N	N	Shim and Overlay the current parking lot after some alterations and adding a catch basin.	There isn't good drainage at the bottom of the parking lot and needs to be addressed with a catch basin. We also would like to move the parking lot away from the skate park a bit to give more green space for them to possibly shade in the future.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 50,000							
							EQUIPMENT								
							TOTAL:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR16	PARKS AND RECREATION	Bartlett Beach Bath House Replacement - Design Phase	N	N	Design of a new bath house at Bartlett Beach	The existing bath house is outdated and in poor condition and there is no storage space. The proposed bath house would be ADA accessible and would be more user friendly. Phase 2 of the WOW Trail has been incorporated into the Bartlett Beach property. The use of the bath house by WOW Trail users is a consideration for needing an updated facility.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING	\$ 30,000							
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR17	PARKS AND RECREATION	Commercial Pressure Washing System	N	N	Purchase a commercial pressure washer to be used throughout the park system.	This pressure washer will be portable to be able clean buildings and rocks that have been painted.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 10,000							
							TOTAL:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PR18	PARKS AND RECREATION	Bartlett Beach Bath House Replacement	N	N	Construction of a new bath house at Bartlett Beach	The existing bath house is outdated and in poor condition and there is no storage space in the bath house. The proposed bath house would be ADA accessible and would be more user friendly. Phase 2 of the WOW Trail has been incorporated into the Bartlett Beach property. The use of the bath house by WOW Trail users is a consideration for needing an updated facility.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION		\$ 240,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -		

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PARKS AND RECREATION

PR19	PARKS AND RECREATION	Maintenance Building Floor Replacement	N	N	Repair the Concrete that has been damaged from wear and tear.	There are multiple holes and divots in the floor that are potential hazards in the building. These need to be fixed.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF	
							PLANNING									
							ACQUISITION									
							CONSTRUCTION		\$ 20,000							
							EQUIPMENT									
							TOTAL:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PR20	PARKS AND RECREATION	Wilson Court Upgrades	N	N	Looking to fill that lot to make level. Add storage bins for mulch, soil, and such. Add a covered storage for fertilizer and other larger deliveries. In addition we would fix the curbing and fence along the abutting property of 314 Union Avenue	Currently this lot is significantly sloped and in need of fill to make level. It is where the maintenance staff stages goods.	PLANNING							Amy Lovisek LP&R Director	CR/CRF	
							ACQUISITION									
							CONSTRUCTION	\$ 50,000	\$ 35,000							
							EQUIPMENT									
							TOTAL:	\$ 50,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
PR21	PARKS AND RECREATION	Removal of outdated lighting system at Leavitt Park	N	N	Remove all old lighting from the athletic field	When the field was reconstructed the outdated lights were never removed. We would like to see them removed for aesthetics.	ACQUISITION							Amy Lovisek LP&R Director	CR/CRF	
							CONSTRUCTION									
							EQUIPMENT		\$ 20,000							
							TOTAL:	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
PR22	PARKS AND RECREATION	City Hall HVAC Fence Enclosure	N	N	Install a fence around the exterior HVAC controls.	This fence would keep unwanted people and items from this area.	CONSTRUCTION							Amy Lovisek LP&R Director	CR/CRF	
							EQUIPMENT		\$ 10,000							
							TOTAL:	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
PR23	PARKS AND RECREATION	Tree Pruning (Phase 2)	N	N	Subcontract with a company to prune trees throughout the parks	The entire park system is in need of tree pruning. Our department cannot keep up with this demand. With the pruning we will see many more years with healthy trees versus having dead limbs coming down and causing injury or damage. This is a large project that will be broken down into 4 phases.	EQUIPMENT							Amy Lovisek LP&R Director	CR/CRF	
							TOTAL:	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT									
PR24	PARKS AND RECREATION	Trash Barrel Replacement through the parks	N	D	Replace all trash barrels throughout the park system with "just trash" barrels as well as 1 recycle barrel at each park.	The current barrels are dual sided with trash and recycling. These barrels fill very quickly as there is limited space for trash. We would provide a separate recycling barrel at each facility as well. We will need 175 cans.	TOTAL:	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT		\$ 120,000							
							TOTAL:	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -			

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PARKS AND RECREATION

PR25	PARKS AND RECREATION	Picnic Table Replacements throughout the parks	N	N	Replace the current completely wooden tables with the stainless steel metal frames.	The current wooden tables have the wooden legs on the ground and this causes rot and decay much sooner than stainless steel. There would be a total of 70 tables. 55 standard and 15 ADA accessible tables.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF	
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT		\$ 75,000							
							TOTAL:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PR26	PARKS AND RECREATION	Community Center HVAC	N	N	The Community Center only has heat and not AC or ventilation. However, the pipes are continuously bursting as they are original to the building.	The boiler in the Community Center is in relatively good shape, but the pipes are original to the building and that is circa 1927. They are continuously bursting on us and causing damage. If we didn't add on ventilation or AC our bill would be significantly cheaper than the \$1 million quote we received.	PLANNING							Amy Lovisek LP&R Director	CR/CRF	
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT		\$ 2,000,000							
							TOTAL:	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING		\$ 55,000							
PR27	PARKS AND RECREATION	Memorial Park Redesign	N	N	Redesigning this park to make it more streamlined and efficient	The way the fields are set up, foul balls from baseball go into the neighbors yards, houses and cars. They could possibly hit people as well. We would like to redesign this so this doesn't happen. We would also like to incorporate the sledding hill into the park.	ACQUISITION							Amy Lovisek LP&R Director	CR/CRF	
							CONSTRUCTION									
							EQUIPMENT									
							TOTAL:	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING							Danny Walker DPW	CR/CRF	
							ACQUISITION		\$ 60,000							
PR28	PARKS AND RECREATION	Sprinter Van	N	N	Purchase a 15 passenger van to increase programming.	This van would allow the department to increase its programming with a middle school age camp and trips around the area. It would also allow for the council to visit locations in style!	CONSTRUCTION									
							EQUIPMENT									
							TOTAL:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION									
PR29	PARKS AND RECREATION	3 point beach sifter attachment for the tractor	N	N	Purchase a 3 point beach sifter attachment for the John Deere	This attachment will pull debris from the edge of the water to be removed. We can't get the tractor in the water to do this much needed job and therefore we need this attachment to clean specifically Bartlett Beach.	EQUIPMENT		\$ 30,000						Amy Lovisek LP&R Director	CR/CRF
							TOTAL:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							CONSTRUCTION		\$ 40,000							
							EQUIPMENT									
PR30	PARKS AND RECREATION	Leavitt Park House siding repairs and drainage mod	N	N	The siding at the park house is falling into disrepair and needs to be fixed. It will be stained at the same time. We will modify the drainage to keep the water from entering the basement.	water is getting into the basement due to poor drainage. We will modify this to reroute it. The siding is in disrepair and needs replacement to keep the building in good condition.	TOTAL:	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF

PR31	PARKS AND RECREATION	Tardif Park House siding, insulation and flashing replacement	N	N	<p>The park house siding is in need of serious replacement. The building looks shabby and needs to be spruced up. The insulation has failed.</p> <p>The siding is in need of replacement due to broken pieces and poor insulation needs to be reinstalled.</p>		COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION		\$ 50,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
PR32	PARKS AND RECREATION	Tardif Park paving of parking lots and walkways	N	N	<p>Pave both the parking lots and walkways for the park house.</p> <p>The current condition of these locations are quite poor. They are both a trip hazard and an ADA issue.</p>		PLANNING							Amy Lovisek LP&R Director	CR/CRF
							ACQUISITION								
							CONSTRUCTION		\$ 40,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
PR33	PARKS AND RECREATION	Opechee Park Facilities Improvements - Design and Construction Phase 1	N	N	<p>This will consist of the design and phase 1 renovation of both bath houses as well as some ADA access points.</p> <p>Opechee Park is the most multifaceted park in the City. Many sports are played there as well as 2 playgrounds, the track, 2 beaches, the gaga ball pit and many more options. Phase 1 will provide the structure for the rest of the renovations.</p>		ACQUISITION							Amy Lovisek LP&R Director	CR/CRF
							CONSTRUCTION			\$ 200,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
PR34	PARKS AND RECREATION	Commercial Turf Care Equipment	N	N	<p>Big mower (48") with attachments</p> <p>The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient.</p>		CONSTRUCTION							Amy Lovisek LP&R Director	CR/CRF
							EQUIPMENT			\$ 50,000					
							TOTAL:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
PR35	PARKS AND RECREATION	Community Center exterior brick, mortar, block repair	N	N	<p>Repoint and repair all brick work.</p> <p>The Community Center was built in 1927. The brick, mortar and block are all original. They need some attention to stay viable.</p>		EQUIPMENT							Amy Lovisek LP&R Director	CR/CRF
							TOTAL:	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION			\$ 45,000					
							EQUIPMENT								
PR36	PARKS AND RECREATION	Sports Field Equipment	N	N	<p>Replacement of the Toro 16' sports turf mower</p> <p>The Toro is being sent away this winter for a full detail and maintenance check. We will find out how long our life expectancy would be at that time. We are putting this in as a place marker.</p>		ACQUISITION							Amy Lovisek LP&R Director	CR/CRF
							CONSTRUCTION								
							EQUIPMENT			\$ 100,000					
							TOTAL:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								

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PARKS AND RECREATION

PR37	PARKS AND RECREATION	Tardif Park Retaining wall and fence repairs	N	N	Repair the retaining wall and fence along the river	The retaining wall is starting to give way to the water. If this happens we will have a larger problem to handle in a shorter amount of time. The fence will be done at the same time.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION			\$ 50,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
PR38	PARKS AND RECREATION	Tree Pruning (Phase 3)	N	N	Subcontract with a company to prune trees throughout the parks	The entire park system is in need of tree pruning. Our department cannot keep up with this demand. With the pruning we will see many more years with healthy trees versus having dead limbs coming down and causing injury or damage. This is a large project that will be broken down into 4 phases.	PLANNING							Amy Lovisek LP&R Director	CR/CRF
							ACQUISITION								
							CONSTRUCTION			\$ 25,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
PR39	PARKS AND RECREATION	Weirs Beach sewer pump upgrade	N	N	Purchase a new sewer pump to have 2 working pumps on hand.	The bath house at Weirs Beach is sometimes shut down due to the sewer pump being broken down. We would like to have a replacement to keep the closures to a minimum.	ACQUISITION							Amy Lovisek LP&R Director	CR/CRF
							CONSTRUCTION								
							EQUIPMENT			\$ 45,000					
							TOTAL:	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
PR40	PARKS AND RECREATION	Leavitt Park Court Lights Modifications	N	N	For both tennis and basketball courts we would put a mod in the lights to allow them to be used at night if someone wished to play. The lights would only come on if someone turned the dial up until a certain time of night.	Currently the public cannot use these courts after sun set as there are no lights for their use. This would change that.	CONSTRUCTION							Amy Lovisek LP&R Director	CR/CRF
							EQUIPMENT			\$ 25,000					
							TOTAL:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
PR41	PARKS AND RECREATION	Memorial Park Concession Roofing	N	N	Reroof the 2 concession stands at Memorial Park.	The 2 buildings roofs are in need of a replacement. This is time sensitive and I have pushed it back as far as I can.	EQUIPMENT							Amy Lovisek LP&R Director	CR/CRF
							TOTAL:	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION			\$ 15,000					
							TOTAL:	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
PR42	PARKS AND RECREATION	Sanborn Park Renovation w/ possible Pickleball courts	N	D	Renovation of walkways, fencing, benches, landscaping, signage, lighting, and athletic field possibly becoming a designated Pickleball center with parking.	Sanborn Park continues to be a very popular park in the Lakeport area. Many of the features of the park are in need of repair including fencing, walkways and signage. The park has no lighting. This facility needs renovation in the near future to meet the needs of the community. A way to increase its usage is to provide designated pickleball courts and parking. This would be located in the current ball field.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION			\$ 150,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		

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PR43	PARKS AND RECREATION	Maintenance Building Design	N	N	Design an attachment to our current maintenance building on the Wilson Court property. Our department is sourly lacking on storage space for all equipment as well as materials. This addition would be at least 2 floors to accommodate all needs.		COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF	
							PLANNING			\$ 50,000						
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
PR44	PARKS AND RECREATION	Robbie Mills Storage Shed Door Replacement	N	N	Looking to replace the single door with a double door or a garage door. Our needs for this building require a larger opening for our use.		PLANNING							Amy Lovisek LP&R Director	CR/CRF	
							ACQUISITION									
							CONSTRUCTION			\$ 12,000						
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
PR45	PARKS AND RECREATION	Robbie Mills Reliable Water Source	N	U	Bring water from the city water works to the park for use. This park is in desperate need of actual water. We have 2 wells dug that are not adequate for our needs.		ACQUISITION							Amy Lovisek LP&R Director	CR/CRF	
							CONSTRUCTION			\$ 1,000,000						
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
PR46	PARKS AND RECREATION	Opechee Park Facilities Improvements - Construction Phase 2	N	N	Phase 2 will finish the ADA access points and fix the deficiencies in the playground.		CONSTRUCTION				\$ 200,000			Amy Lovisek LP&R Director	CR/CRF	
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
							ACQUISITION									
							TOTAL:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -			
PR47	PARKS AND RECREATION	Scoreboards for Smith Field and Memorial Softball	N	N	Replace 2 scoreboards that are in disrepair		These 2 specific scoreboards are our oldest in the park system. They malfunction or don't work at all at this time. They will need to be replaced soon.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							ACQUISITION									
							CONSTRUCTION									
							EQUIPMENT				\$ 40,000					
							TOTAL:	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									
PR48	PARKS AND RECREATION	4 x 4 Pick Up Truck	N	N	Acquisition of a new 4 x 4 Pick Up Truck		This truck will replace truck 319 that as of 2024 has a couple of years left.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Danny Walker DPW	CR/CRF
							ACQUISITION				\$ 60,000					
							CONSTRUCTION									
							EQUIPMENT									
							TOTAL:	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -			
							COST CATEGORY	2027	2028	2029	2030	2031	2032			
							PLANNING									

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PR49	PARKS AND RECREATION	Tree Pruning (Phase 4)	N	N	Subcontract with a company to prune trees throughout the parks	The entire park system is in need of tree pruning. Our department cannot keep up with this demand. With the pruning we will see many more years with healthy trees versus having dead limbs coming down and causing injury or damage. This is a large project that will be broken down into 4 phases.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION				\$ 25,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
PR50	PARKS AND RECREATION	Tardif Park Landscaping Improvements	N	D	Completely renovate all walkways, fencing, footbridge, landscaping and irrigation.	Tardif Park continues to be a very popular park that services a large residential area of the City. Many of the features of the park are in need of repair including fencing and pavement. This facility will need renovation in the near future to meet the needs of the community.	PLANNING							Amy Lovisek LP&R Director	CR/CRF
							ACQUISITION								
							CONSTRUCTION				\$ 150,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
PR51	PARKS AND RECREATION	Maintenance Building Construction	N	N	Construct a much needed attachment to our current maintenance building on the Wilson Court property.	Our department is sourly lacking on storage space for all equipment as well as materials. This addition would be at least 2 floors to accommodate all needs.	ACQUISITION							Amy Lovisek LP&R Director	CR/CRF
							CONSTRUCTION				\$ 500,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING				\$ 60,000			Amy Lovisek LP&R Director	CR/CRF
							ACQUISITION								
PR52	PARKS AND RECREATION	Building Renovation for Memorial Park Softball and Baseball Concessions/Bathrooms - Design Phase	N	N	Renovation of the Memorial Park softball & baseball buildings for the dugouts, concession areas, storage and bathrooms.	Using the same footprint, redesign the buildings to have an updated look and to represent Laconia positively.	CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING				\$ 50,000				
							ACQUISITION								
							CONSTRUCTION								
PR53	PARKS AND RECREATION	Weirs Beach Bath House 2nd Story addition - design phase	N	D	Design a second story to the bath house with additional bathrooms as well as a function hall/meeting room.	This addition will take some of the strain off the current bath house facilities. On busy weekends we have significant lines all day. It will also provide for a very scenic room for functions.	EQUIPMENT							Amy Lovisek LP&R Director	CR/CRF
							TOTAL:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION				\$ 100,000				
							CONSTRUCTION								
							EQUIPMENT								
PR54	PARKS AND RECREATION	Tractor Replacement	N	N	Replacement of multi-purpose 2007 Kubota Tractor (Vehicle #318)	Existing tractor will be over 20 years old and it is important to have a reliable and low maintenance tractor in order to perform the daily tasks required including beach raking, athletic field maintenance, snow removal and materials handling.	TOTAL:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	Amy Lovisek LP&R Director	CR/CRF
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION				\$ 100,000				
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -		

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PR55	PARKS AND RECREATION	Memorial Park Dugout Replacement	N	N	Removal of current failing cinderblock structures and convert to fenced in dugouts with roof system.	The buildings are failing and starting to crumble. For safety reasons these need to be replaced. We don't want to replace them with cinderblocks as they are used for shelters by the homeless.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION				\$ 25,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -		
PR56	PARKS AND RECREATION	Community Center Restroom and Shower Room Replacement	N	N	Replace the 2 restrooms and the shower room to be completely ADA accessible.	These 3 areas are original from when the city took the building in the 70's. They need updating and ADA changes.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION				\$ 65,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -		
PR57	PARKS AND RECREATION	Opechee Park Facilities Improvements - Construction Phase 3	N	N	Phase 3 of this project will complete all other tasks the design calls for, such as new fencing around the track and more.	This phase is a bit of a mystery until the design is complete. We will finish with the updates to the park as determined by the design.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION					\$ 200,000			
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -		
PR58	PARKS AND RECREATION	Commercial Turf Care Equipment	N	N	Big mower with attachments	The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT					\$ 50,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -		
PR59	PARKS AND RECREATION	Lights for Memorial Softball, Baseball and Tennis Courts	N	N	Replace outdated lights to energy efficient lights and add one for tennis courts.	The current lights at both Memorial fields are outdated and require large amounts of energy. The new lights will have less polls and less light pollution for the area. It will also require about 60% less energy. The job will also add lighting to the tennis courts on a timer, so it may be used only when needed.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION					\$ 650,000			
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -		
PR60	PARKS AND RECREATION	Weirs Beach Bath House 2nd Story addition - construction phase	N	D	Adding a second story to the bath house with additional bathrooms as well as a function hall/meeting room.	This addition will take some of the strain off the current bath house facilities. On busy weekends we have significant lines all day. It will also provide for a very scenic room for functions.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION					\$ 500,000			
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -		

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PR61	PARKS AND RECREATION	Building Renovation for Memorial Park Softball and Baseball Concessions/Bathrooms - Construction Phase	N	D	Renovation of the Memorial Park softball & baseball buildings for the concession areas, storage and bathrooms.	Using the same footprint, redesign the buildings to have an updated look and to represent Laconia positively.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION					\$ 500,000			
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -		
PR62	PARKS AND RECREATION	South Street Parkland Design	N	D	Master plan and conceptual design for the existing South Street property, a 6.5 Acre site that currently contains a sledding hill and the City's snow dump operation.	The planning of this facility will eliminate some of the overcrowding that presently occurs at some of our facilities. This site is currently underutilized and is being used for a snow dump and sledding hill in the winter months.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING						\$ 40,000		
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
PR63	PARKS AND RECREATION	Sports Field Equipment	N	N	Purchase additional equipment to make preparing the athletic fields more efficient.	It will be time to purchase new equipment to better maximize our time prepping the athletic fields.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT						\$ 50,000		
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
PR64	PARKS AND RECREATION	Wyatt Park Renovation and Playground	N	N	Renovate the landscaping and walking path as well as replacing the playground.	This is a very popular neighborhood park and needs to stay current. The playground is in need of replacement.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION						\$ 300,000		
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
PR65	PARKS AND RECREATION	Bartlett Beach Playground	N	N	Replacement of the current playground.	This beach is seeing more visitors each year. It has been found by the tourists! We need to replace the playground to keep things up to date.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION						\$ 300,000		
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
PR66	PARKS AND RECREATION	Any park or facility improvement as required	N	N	Improvements to any park in our system	As they arise we are in need of improvements. This is the contingent for those.	COST CATEGORY	2027	2028	2029	2030	2031	2032	Amy Lovisek LP&R Director	CR/CRF
							PLANNING								
							ACQUISITION								
							CONSTRUCTION						\$ 100,000		
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
TOTAL:								\$ 1,257,000	\$ 2,820,000	\$ 1,767,000	\$ 1,275,000	\$ 1,900,000	\$ 790,000		