

City of Laconia
Planning Board
Capital Improvement Sub-Committee
Notice of Public Hearing
Thursday, October 8, 2020 - 6:30 PM
Armand A Bolduc City Council Chamber

Due to the COVID-19 crisis and in accordance with Governor Sununu's Emergency Order #12 and Executive Order 2020-04 this meeting is to be conducted electronically.

The public has access to listen to and participate in this meeting by using the following link:

Zoom Meeting and entering the password. You MUST be Using the Zoom App on an Enabled Device to Participate in the Meeting at the Appropriate time(s).

Meeting Link:

https://us02web.zoom.us/webinar/register/WN_qzvgHeH3S0uYLbGd7dKuGQ

Webinar ID: 828 7789 5720
Webinar Password: 941215

Listen only: Call 1-312-626-6799 or 1-646-558-8656. Using this option ONLY allows you to Listen to the Meeting With NO Opportunity to Participate.

For problems, please call 603-524-3877 ext. 249 or email planning@laconianh.gov

To view this meeting: YouTube under the City of Laconia
<https://www.youtube.com/laconianh>

Due to technical difficulties, we are temporarily suspending live transmission of City meetings on Channel 26. There are incompatibilities between Zoom virtual meeting platform and the Atlantic Broadband platform. Live transmissions of City meetings on Channel 26 will resume as soon as COVID-19 emergency restrictions are lifted and in-person meetings resume.

1. CALL TO ORDER
2. ROLL CALL
3. STAFF IN ATTENDANCE
4. RECORDING SECRETARY
5. ACCEPTANCE OF MINUTES FROM PREVIOUS MEETINGS
 - 5.I. Draft Minutes (PDF)

Documents:

[DRAFT MINUTES FROM SEPTEMBER 24 2020 \(PDF\).PDF](#)

6. PRESENTATIONS OF DEPTS
 - 6.I. Water Dept Submission (PDF)

Documents:

[WATER DEPT SUBMISSION \(PDF\).PDF](#)

6.II. Parks And Rec. Submission (PDF)

Documents:

[PARKS AND REC SUBMISSION \(PDF\).PDF](#)

7. NEXT MEETING

8. ADJOURNMENT

This meeting facility is ADA accessible. Any person with a disability who wishes to attend this public meeting and needs additional accommodations, please contact the department at (603) 527-1264 at least 72 hours in advance so that the City can make any necessary arrangements.

City of Laconia
Planning Board
Capital Improvement Sub-Committee
Thursday, September 24, 2020 - 6:30 PM
Armand A Bolduc City Council Chamber

Due to the COVID-19 crisis and in accordance with Governor Sununu's Emergency Order #12 and Executive Order 2020-04 this meeting is to be conducted electronically.

ZOOM Webinar ID: 841 2128 2874
Webinar Password: 941215

9/24/2020 - Minutes

1. CALL TO ORDER

R. Mora called the meeting to order at 6:33 PM.

He read aloud the instructions to access the meeting via ZOOM, how to participate using ZOOM, or by telephone. A phone number and email were provided if the public had a problem connecting/participating.

2. ROLL CALL

Present: Stacy Soucy; Peter Brunette; Dean Anson; Peter Stewart; Paul Duggan; Mike Foote; Mark Haynes; Bruce Cheney
Absent: Sarah Jenna; Robert Hamel

3. RECORDING SECRETARY

K. Santoro, Zoning Technician

4. STAFF IN ATTENDANCE

R. Mora, Assistant Planner

5. OVERVIEW, SCORING, AND RESPONSIBILITIES

R. Mora briefly reviewed the makeup of the committee and requested nominations for Chair and Vice Chair.

M. Foote made a motion to nominate P. Brunette as Chair; P. Brunette nominated M. Foote at Vice Chair.
B. Cheney seconded both nominations.

Vote was made by role call vote, All in favor (8-0)

P. Brunette outlined the responsibilities of the Capital Improvement Subcommittee, briefly went over the scoring and noted that the CIP rank is the rank from the prior year.

P. Stewart indicated that if his office is involved in any of the projects being ranked by the committee, he will abstain from ranking them.

P. Duggan asked if there were projects carried over or not done due to the COVID-19 pandemic. B. Cheney noted that Council had funds from grants that were available and noted that they did postpone expending funds due to COVID. Recently they have started approving funding as things restart and reopen.

6. NEXT MEETING

The next meeting is October 8, 2020. Presentations will be made by the Water Department and Department of Public Works.

7. ADJOURNMENT

At 6:56 PM M. Foote made a motion to adjourn the meeting.

B. Cheney seconded the motion.

All in favor (8-0)

DRAFT

Water

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|------------|--|---|--|-----------------------------|------------------------------------|----------------------------|------------|------------|------------|------------|-----------|--|---------------------|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| WD01 | Water | Morningside Dr (Windmill to Windmill) (1085 feet, 1956) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 110,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD02 | Water | Woodland/Butler (600 feet around corner, 1915/18) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 90,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD03 | Water | Wentworth Ave (290 feet, 1947) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | \$45,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD04 | Water | McGrath St (Oak to Dyer) (265 feet, 1926) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 50,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD05 | Water | Opechee St (Messer to McGrath) (1050 feet, 1937) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | 125,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | | | |
| WD06 | Water | Summer St (Union to Highland) (1310 feet, 1935) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | 175,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | | | |
| WD07 | Water | New Salem St (Intersection of Cross) (100 feet, 1937) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 50,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | | | |
| WD08 | Water | Pine St (S. Main to Tyler) (1100 feet, 1952) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 220,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | | | |
| WD09 | Water | Davis Pl (850 feet, 1944) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | 100,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | | | |
| WD10 | Water | Primrose Dr South (Lexington to mid-Primrose) (500 feet, 1961) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | 75,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | | | |
| WD11 | Water | Orchard St (700 feet, 1958) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | 100,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | | | |
| WD12 | Water | Round Bay Rd (250 feet north side, 1949) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | 50,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | | | |

Water

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|------------|--|---|--|---|--|----------------------------|-----------|-----------|-----------|-----------|------------|--|---------------------|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| WD13 | Water | Veterans Ave (830 feet) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | 90,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | | | |
| WD14 | Water | Pine St Extension (1200 feet, 1923/1941) | N | N | Replace Existing Water Main | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Historical Records | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | 160,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 160,000 | | | |
| WD15 | Water | Pump Replacement/Upgrades | N | N | Numerous pumps 20+ years old, ongoing upgrades for reliability and efficiency | Increase reliability and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | |
| | | | | | | | TOTAL: | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | | | |
| WD16 | Water | Distribution System Upgrades | N | N | Repair/replace existing water main gates and hydrants | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | | | |
| WD17 | Water | Meter Reading System Upgrade | N | N | Upgrade/replace existing meter reading system | Increase reliability and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | | | | | | | TOTAL: | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | | | |
| WD18 | Water | Meter Upgrade Program | N | N | Upgrade/replace existing meters | Increase reliability and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | | | | | | | TOTAL: | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | | | |
| WD19 | Water | SCADA System Upgrades | N | N | Upgrade existing SCADA system | Reduce Repair Costs/Upgrade System | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 10,000 | 10,000 | 10,000 | | | | | |
| | | | | | | | TOTAL: | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | | | |
| WD20 | Water | VFD Drives for Weirs Booster Station | N | N | Replace existing VFDs | Gain greater pump flow, control and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | \$30,000 | - | - | - | - | | | |
| | | | | | | | TOTAL: | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD21 | Water | Limitorque Valve Upgrades | N | N | Upgrade/replace existing Limitorque valve system | Increase reliability and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 15,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD22 | Water | Sander for Unit #18 | N | N | New Attachment | Increase Productivity | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 10,000 | - | - | - | - | | | |
| | | | | | | | TOTAL: | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD23 | Water | Sign for Water Department Office | N | N | Replace faded sign | Increase visibility for office | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 15,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD24 | Water | Chemical Pump Upgrades | N | N | Upgrade/replace existing chemical pumps | Increase reliability and efficiency | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 10,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | | | |

Water

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|------------|---|---|--|---|--|----------------------------|-----------|------------|------------|------------|------------|--|---------------------|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| WD25 | Water | 1/2 ton Service Truck Unit #4 | N | N | Replace existing 1/2 ton pick-up truck | Reduce repair cost and down time | Planning/Engineering/Legal | | | | | | | State Bid | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 40,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD26 | Water | Service Van Unit #16 | N | N | Replace existing service truck | Reduce repair cost and down time | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 40,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | | | |
| WD27 | Water | Treatment Plant Overhead Door Replacement | N | N | Replace current overhead door | Reduce repair costs and down time | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 10,000 | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | | | |
| WD28 | Water | Excavator | N | N | Replace current excavator | Reduce repair costs and down time | Planning/Engineering/Legal | | | | | | | State Bid | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | 150,000 | 150,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | | | |
| WD29 | Water | Engineering Study - Distribution System | N | N | Produce new long-term distribution plan | Set long-term planning relative to the distribution system | Planning/Engineering/Legal | | | | 40,000 | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | | | |
| WD30 | Water | 1 Ton Dump Truck #8 | N | N | Replace current 1 ton dump truck | Reduce repair costs and down time | Planning/Engineering/Legal | | | | | | | State Bid | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 60,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | | | |
| WD31 | Water | Dump Truck #15 | N | N | Replace current dump truck | Reduce repair costs and down time | Planning/Engineering/Legal | | | | | | | State Bid | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 100,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | | | |
| WD32 | Water | Demo Old Weirs Tank | N | N | Demolish old water tank/dome structurally unsound. No longer needed | Structure unsound | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | 100,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | | | |
| WD33 | Water | Small Vector on trailer | N | N | New vector on trailer | Increase efficiency/reduce repair costs | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 25,000 | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | | | |
| WD34 | Water | Ride-On Mower | N | N | Replace current mower | Reduce repair costs and down time | Planning/Engineering/Legal | | | | | | | Current Vendors | Current Revenue |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 10,000 | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | | | |

Parks

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|------------|--|---|--|---|--|----------------------------|-----------|-----------|-----------|-----------|-----------|------|--|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| PR01 | Parks | Commercial Turf Care Equipment | N | U | Purchase a new commercial riding mower with a 60" cutting width and possible attachments. | This larger sized riding mower will replace a comparable sized mower that has reached the end of its useful life. This mower will be used to mow large park areas efficiently. | Planning/Engineering/Legal | | | | | | | Tri-County Equipment | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 20,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR02 | Parks | 4x4 dump truck and plow | N | U | Acquisition of a new 4x4 dump truck with plow | The current 4x4 pickup truck (Vehicle #316) will not pass inspection and therefore needs replacement. | Planning/Engineering/Legal | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 59,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 59,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR03 | Parks | Small SUV Purchase | N | U | Purchase a new small SUV to replace car 242 | The purchase of this vehicle will provide the replacement for car 242. Car 242 was a hand me down from the police many years ago. This car will not pass inspection this year. The office staff need 2 vehicles to accomplish all aspects of our jobs. | Planning/Engineering/Legal | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | 25,000 | | | | | | | |
| | | | | | | | TOTAL: | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR04 | Parks | Warning Track around Robbie Mills Baseball Field | N | U | Construct a 15' perimeter around the entire field for safety reasons. | A warning track at a baseball field is meant to be the first notice to a player that the fence is coming up soon as they are looking at the ball. This should have been installed during the original construction and therefore is long overdue. | Planning/Engineering/Legal | | | | | | | Busby Construction | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 30,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR05 | Parks | Door Replacements for Memorial Park House | N | U | Replace the doors to provide for ADA compliance and security | The doors are original to the building and failing. We also need to make the main entrance ADA accessible. This will also help with cooling and heating. | Planning/Engineering/Legal | | | | | | | Granite State Glass | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 21,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 21,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR06 | Parks | Maintenance Building Design | N | N | Design an attachment to our current maintenance building on the Wilson Court property. | Our department is sourly lacking on storage space for all equipment as well as materials. This addition would be at least 2 floors to accommodate all needs. | Planning/Engineering/Legal | 50,000 | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR07 | Parks | Downtown Tree Replacement Phase 1 | N | N | Replace and Remove trees in the immediate downtown area | There are many trees currently that are dead, dying or gone already. Some are too big for the area and some have been shaved on the street side. We will completely remove some trees and in other areas make the tree bed bigger. We are also using standards of other major cities as to how close we can be to other elements and trees. We will use multiple types of trees to keep disease from desecrating our entire tree base. This will be a 3 phase project so not all trees reach maturity and need replacement at the same time. The tree lifespan will be 10 - 12 years at a maximum to keep heaving from happening. This phase will remove 33 trees and concrete over them and replace 15 trees. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 56,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 56,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR08 | Parks | Memorial Park Tennis Court Resurfacing | N | N | Crack Repair Memorial Park Tennis Courts Pavement | Every other year the courts at Memorial Tennis are in need of crack repair. The city in the past has "band aided" the cracks. This costs quite bit a money and doesn't fix the problem. This project will fill the cracks, apply a Geotech membrane then overlay the court with 1.5" of asphalt, then coat and stripe the court. This project will give us the good foundation for the pavement and multiple years of play. | Planning/Engineering/Legal | | | | | | | Vermont Tennis Court Surfacing | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 50,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR09 | Parks | Steel Roof for Opechee Track Building | N | U | The roof at Opechee track building is in need of replacement. | The roof at Opechee track building is in need of replacement as the building will start to leak soon. The asphalt shingles are starting to fall of the roof. We are looking to use steel as that is a longer lasting roof with a 50 year warranty. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 10,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| PR10 | Parks | Pavement Replacement for City Hall and Rotary Park Riverwalk | N | U | Repair the areas on the city Hall and Rotary Park Riverwalk that have been damaged by trees and frost | The City Hall Riverwalk has tree roots pushing the pavement up in many areas. The Rotary Park Riverwalk is concrete pads and some that have shifted due to frost. Both are a hazard and need to be repaired. We will remove the concrete completely and change to pavement. | Planning/Engineering/Legal | | | | | | | 2019 DPW contract with inflation | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | 45,000 | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |

Parks

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|--------|------------|--|---|--|--|--|----------------------------|-----------|-----------|-----------|-----------|-----------|--|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | |
| PR11 | Parks | 35' Boom Lift | N | N | Acquisition of a Boom Lift | This acquisition would provide the department the ability to get to high places as needed. We would use it to prune trees, hang Christmas lights and many other tasks. Currently, we must use DPW's bucket truck and most times they need the truck for their purposes as expected. Both departments could use this equipment. | Planning/Engineering/Legal | | | | | | Danny Walker DPW | ISF? |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | 50,000 | | | | | | |
| | | | | | | | TOTAL: | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | | |
| PR12 | Parks | Gale Avenue Waterfront Improvement | N | N | Design and construct improvements at the Gale Avenue waterfront park to address erosion, storm water treatment and improved public access. The public wharf has been removed and needs to be replaced with a new dock system, if this is feasible. | Erosion is occurring at the shoreline creating difficult access to the waterfront. Additionally, the previous dock system has been removed due to damage. A new and improved dock system targeting canoe/kayak access is being proposed. Public access points to the lakes are minimal. A public wharf has existed here for nearly a hundred years. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | 20,000 | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | 60,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| TOTAL: | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR13 | Parks | Bond Beach Bath House and Sewage System Replacement - Construction Phase | N | U | Construction phase of a new bath house and sewage disposal system at Bond Beach. | The existing bath house is outdated and in poor shape, has little storage space and does not provide accessibility for everyone. We must become ADA compliant. This resident-only beach is in need of a modern accessible bath house. The existing sewage disposal system at Bond Beach is out of date and specifics about the system are unknown. Concerns exist about the potential for this system to fail at any time, causing potential water quality problems and beach closures. Connections to the public sewer system have been investigated and are not feasible. The expense to install a sewage pump system and maintain it for a bath house that is used for 10 weeks per year is not cost effective. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | DuBois & King will give the construction cost with plan | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | 200,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| TOTAL: | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR14 | Parks | Playground Revitalization | N | N | Repair and replacement of existing playground elements throughout the City. | Existing playground elements and equipment suffer from wear, damage and vandalism. Some of our playground structures are over 15 years old. The safety of our playgrounds is a priority. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | 25,000 | | | | | |
| TOTAL: | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR15 | Parks | Opechee Park Facilities Improvements - Design Phase | N | N | Design the entire park for necessary improvements | Opechee Park is the most multifaceted park in the City. Many sports are played there as well as 2 playgrounds, the track, 2 beaches, the gaga ball pit and many more options. The facility needs to be updated to be ADA compliant as well as aesthetically pleasing to the residents. This will include the bath houses, playgrounds, fields, fences etc. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | 70,000 | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| TOTAL: | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR16 | Parks | Bartlett Beach Bath House Replacement - Design Phase | N | N | Design of a new bath house at Bartlett Beach | The existing bath house is outdated and in poor condition and there is no storage space in the bath house. The proposed bath house would be ADA accessible and would be more user friendly. Phase 2 of the WOW Trail has been incorporated into the Bartlett Beach property. The use of the bath house by WOW Trail users is a consideration for needing an updated facility. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | 30,000 | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| TOTAL: | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR17 | Parks | Playground Replacement at Endicott Rock Park (Weirs Beach) | N | D | New kid friendly playground installed at Weirs Beach | The playground that is current at the beach was designed for fitness. It is also in disrepair. This playground would remain in the same area, but be geared more toward children. This would need to be ADA accessible and will require a fence around the entire structure plus fall zones. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | O'Brian & Sons | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | 170,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| TOTAL: | \$ - | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR18 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Turfco | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | 20,000 | | | | | |
| TOTAL: | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR19 | Parks | Trash Barrel Replacement through the parks | N | D | Replace all trash barrels throughout the park system with "just trash" barrels as well as 1 recycle barrel at each park. | The current barrels are dual sided with trash and recycling. These barrels fill very quickly as there is limited space for trash. We would provide a separate recycling barrel at each facility as well. We will need 175 cans. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | KirbyBuilt | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | 99,000 | | | | | |
| TOTAL: | \$ - | \$ 99,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| PR20 | Parks | Picnic Table Replacements throughout the parks | N | N | Replace the current completely wooden tables with the stainless steel metal frames. | The current wooden tables have the wooden legs on the ground and this causes rot and decay much sooner than stainless steel. There would be a total of 70 tables. 55 standard and 15 ADA accessible tables. | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Planning/Engineering/Legal | | | | | | | |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | | 50,000 | | | | | |
| TOTAL: | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | | | | | | | | |

Parks

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|------------|---|---|--|---|---|----------------------------|-----------|-----------|------------|------------|-----------|------|--|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| PR21 | Parks | Smith Track Refurbishment | N | N | Refurbishment of the walking/running track surface at Opechee Park. | The surface of the track is in need of an anticipated refurbishment in the form of an application of the colored top surface to ensure even coloring and to replenish areas of surface wear. Refurbishment is a required and expected maintenance task and will prevent more major repairs in the future. | Planning/Engineering/Legal | | | | | | | Cape and Island | Fund 58/CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 65,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | | |
| PR22 | Parks | Field Grooming Tractor | N | N | Acquisition of a new field grooming tractor to perform infield maintenance on the City's 12 ball fields and gravel walking paths (Wyatt Park, Weirs Community Park and Leavitt Park). | This new tractor will replace a 2006 model tractor that the City purchased in 2011. This tractor will be 17 years old and is in need of replacement. | Planning/Engineering/Legal | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | 50,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | | |
| PR23 | Parks | Bartlett Beach Bath House Replacement | N | N | Construction of a new bath house at Bartlett Beach | The existing bath house is outdated and in poor condition and there is no storage space in the bath house. The proposed bath house would be ADA accessible and would be more user friendly. Phase 2 of the WOW Trail has been incorporated into the Bartlett Beach property. The use of the bath house by WOW Trail users is a consideration for needing an updated facility. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 170,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 170,000 | \$ - | \$ - | \$ - | | |
| PR24 | Parks | Sanborn Park Renovation | N | D | Renovation of walkways, fencing, benches, landscaping, signage, lighting, and athletic field. | Sanborn Park continues to be a very popular park in the Lakeport area. Many of the features of the park are in need of repair including fencing, walkways and signage. The park has no lighting. This facility needs renovation in the near future to meet the needs of the community. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 100,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | | |
| PR25 | Parks | Opechee Park Facilities Improvements - Construction Phase 1 | N | N | Phase 1 will consist of both bath house renovations as well as some ADA access points. | Opechee Park is the most multifaceted park in the City. Many sports are played there as well as 2 playgrounds, the track, 2 beaches, the gaga ball pit and many more options. Phase 1 will provide the structure for the rest of the renovations. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 200,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | | |
| PR26 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | 20,000 | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | | |
| PR27 | Parks | Downtown Tree Replacement Phase 2 | N | N | Replace and Remove trees in the immediate downtown area | There are many trees currently that are dead, dying or gone already. Some are too big for the area and some have been shaved on the street side. We will completely remove some trees and in other areas make the tree bed bigger. We are also using standards of other major cities as to how close we can be to other elements and trees. We will use multiple types of trees to keep disease from desecrating our entire tree base. This will be a 3 phase project so not all trees reach maturity and need replacement at the same time. The tree lifespan will be 10 - 12 years at a maximum to keep heaving from happening. This phase will remove 12 trees and replace 15 trees. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | 35,000 | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | | |
| PR28 | Parks | Opechee Park Facilities Improvements - Construction Phase 2 | N | N | Phase 2 will finish the ADA access points and fix the deficiencies in the playground. | Phase 2 will complete our accessibility to all aspects of the park as well as addressing the playground safety inspections needed for the playground. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | 200,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | | |
| PR29 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 20,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | | |
| PR30 | Parks | 4 x 2 Pick Up Truck | N | N | Acquisition of a new 4 x 2 Pick Up Truck | This acquisition will help alleviate the shortage of vehicles the Parks Department experiences during the peak season, making the Department more efficient and effective. | Planning/Engineering/Legal | | | | | | | Danny Walker DPW | ISF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | 25,000 | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | | |
| PR31 | Parks | Tardif Park Landscaping Improvements | N | D | Completely renovate all walkways, fencing, footbridge, landscaping and irrigation. | Tardif Park continues to be a very popular park that services a large residential area of the City. Many of the features of the park are in need of repair including fencing and pavement. This facility will need renovation in the near future to meet the needs of the community. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | 130,000 | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |

Parks

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* | |
|------|------------|--|---|--|--|---|--|--------------|---------------------|--------|-----------|-----------|-----------|--|--|-----------|
| | | | | | | | Planning/Engineering/Legal Acquisition | Construction | Equipment/Furniture | TOTAL: | 2021/2022 | 2022/2023 | 2023/2024 | | | 2024/2025 |
| PR32 | Parks | Building Renovation for Memorial Park Softball and Baseball Concessions/Bathrooms - Design Phase | N | N | Renovation of the Memorial Park softball & baseball buildings for the concession areas, storage and bathrooms. | Using the same footprint, redesign the buildings to have an updated look and to represent Laconia positively. | 60,000 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| PR33 | Parks | Scoreboards for Smith, Memorial Softball and Robbie Mills Baseball Fields | N | N | Replace 3 scoreboards that are in disrepair | These 3 specific scoreboards are our oldest in the park system. They malfunction or don't work at all at this time. They will need to be replaced soon. | 35,000 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| PR34 | Parks | Ride on Aerator with Spreader | N | N | Acquisition of a Turfco 30" Ride On Aerator with Spreader | The department has a large aerator for the large areas we cover. This 30" would allow the department to aerate the smaller parks and bring them up to a higher standard. | 14,000 | | | | | | | | Turfco | CR/CRF |
| PR35 | Parks | Playground Revitalization | N | N | Repair and replacement of existing playground elements throughout the City. | Existing playground elements and equipment suffer from wear, damage and vandalism. Some of our playground structures are over 15 years old. The safety of our playgrounds is a priority. | 25,000 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| PR36 | Parks | Tractor Replacement | N | N | Replacement of multi-purpose 2007 Kubota Tractor (Vehicle #318) | Existing tractor will be 18 years old and it is important to have a reliable and low maintenance tractor in order to perform the daily tasks required including beach raking, athletic field maintenance, snow removal and materials handling. | 80,000 | | | | | | | | Danny Walker DPW | ISF? |
| PR37 | Parks | Opechee Park Facilities Improvements - Construction Phase 3 | N | N | Phase 3 of this project will complete all other tasks the design calls for, such as new fencing around the track and more. | This phase is a bit of a mystery until the design is complete. We will finish with the updates to the park as determined by the design. | 200,000 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| PR38 | Parks | Wyatt Park Basketball Reconstruction | N | N | Reconstruction of the two court basketball facility at Wyatt Park. Project includes demolition of existing court and installation of new court base and surface, installation of new fencing and basketball hoops. | The Wyatt Park basketball courts are extremely popular and see significant use. The court has been resurfaced several times and is now in need of a full reconstruction. Cracking and low spots have developed and will continue to get worse over time resulting in more frequent costly crack repairs. The fencing surrounding the court has long been in disrepair. | 80,000 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| PR39 | Parks | Commercial Turf Care Equipment | N | N | Big mower (48") with attachments | The purchase of this type of mower will replace an existing mower that is well past its life expectancy. The attachments have not been chosen yet, but could include a blower to make leaf clean up more efficient. | 20,000 | | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| PR40 | Parks | South Street Parkland Design | N | D | Master plan and conceptual design for the existing South Street property, a 6.5 Acre site that currently contains a sledding hill and the City's snow dump operation. | The planning of this facility will eliminate some of the overcrowding that presently occurs at some of our facilities. This site is currently underutilized and is being used for a snow dump and sledding hill in the winter months. | 30,000 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |
| PR41 | Parks | Downtown Tree Replacement Phase 3 | N | N | Replace and Remove trees in the immediate downtown area | There are many trees currently that are dead, dying or gone already. Some are too big for the area and some have been shaved on the street side. We will completely remove some trees and in other areas make the tree bed bigger. We are also using standards of other major cities as to how close we can be to other elements and trees. We will use multiple types of trees to keep disease from desecrating our entire tree base. This will be a 3 phase project so not all trees reach maturity and need replacement at the same time. The tree lifespan will be 10 - 12 years at a maximum to keep heaving from happening. This phase will replace the 8 remaining trees and any trees that may have succumbed to the environment and needs replacing. | 20,000 | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF | |

Parks

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* | |
|------|------------|---|---|--|--|---|----------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|--|--------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | | |
| PR42 | Parks | Lights for Memorial Softball, Baseball and Tennis Courts | N | N | Replace outdated lights to energy efficient lights and add one for tennis courts. | The current lights at both Memorial fields are outdated and require large amounts of energy. The new lights will have less polls and less light pollution for the area. It will also require about 60% less energy. The job will also add lighting to the tennis courts on a timer, so it may be used only when needed. | Planning/Engineering/Legal | | | | | | | Musco Lighting | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | 600,000 | | | |
| | | | | | | | Equipment/Furniture | | | | | | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | | |
| PR43 | Parks | Complete Lock Renovation throughout the Park System and Key Card Access for City Hall | N | D | Replace all core locks at the parks to ensure safety of all facilities and a key card access for 3 City Hall entry doors | Many keys have been lost over the years. We have a system for securing the facilities, but it is not foolproof. We would like to start from scratch and have a better system in place. We would like to make City Hall more secure by adding the key card access to the entrance doors. | Planning/Engineering/Legal | | | | | | | A&B Locksmith | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 10,000 | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | | |
| PR44 | Parks | Playground Revitalization | N | N | Repair and replacement of existing playground elements throughout the City. | Existing playground elements and equipment suffer from wear, damage and vandalism. Some of our playground structures are over 15 years old. The safety of our playgrounds is a priority. | Planning/Engineering/Legal | | | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | | |
| | | | | | | | Construction | | | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | 25,000 | | | |
| | | | | | | | TOTAL: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | | |

| ID # | Department | PROJECT TITLE | TYPE OF PROJECT (N = new project, M= modified project, D= deleted project) | PROJECT NEED (U = urgent, N = needed, D= desirable) | PROJECT DESCRIPTION | PROJECT JUSTIFICATION | COST SUMMARY | | | | | | SOURCE OF ESTIMATES | RECOMMENDED METHOD(S) OF FINANCING* |
|------|---------------|---------------------------------------|---|--|--|--|----------------------------|-----------|-----------|-----------|-----------|-----------|--|-------------------------------------|
| | | | | | | | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | | |
| ND01 | Police | Security Fence | N | N | Setting up an 8-ft Security Fence around the perimeter of the non-public portion of the Police Department Campus. Fence to include 3 gates for vehicles (one motorized). | Based on site security assessment recommendations, this fence would secure portions of the building/campus that must be secured during immediate emergencies such as natural disasters and civil unrest as detailed by the PD's All Hazards Plan. The fence will also provide security against the numerous serious and significant threats that are made against the Police Department. | Planning/Engineering/Legal | | | | | | Police Department | CR/CRF |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | 100,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| | | | | | | | TOTAL: | | | | | | | |
| | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| ND02 | Police | A/C Units in Dispatch and Radio Rooms | N | N | Installation of mini splits for the Evidence Room and the Sally Port | Currently, these two rooms have no temperature control. The mini splits is the solution which is less expensive versus adding to the HV/AC. | Planning/Engineering/Legal | | | | | | Google search for Mitsubishi AC/Heat Units | CR/CRF |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | | | | | | | |
| | | | | | | | Equipment/Furniture | 15,000 | | | | | | |
| | | | | | | | TOTAL: | | | | | | | |
| | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| ND03 | Planning/Code | Code/Planning Office Renovation | N | D | Code/Planning Office Renovation | The 2 departments would like to merge their offices together to show cohesiveness. The offices will need to be designed and then construction will take place. This will include a new counter and re-configuration of the offices as well as a new space saving storage unit. | Planning/Engineering/Legal | 10,000 | | | | | Amy Lovisek, Director of Recreation & Facilities | CR/CRF |
| | | | | | | | Acquisition | | | | | | | |
| | | | | | | | Construction | 30,000 | | | | | | |
| | | | | | | | Equipment/Furniture | | | | | | | |
| | | | | | | | TOTAL: | | | | | | | |
| | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |