

City of Laconia
Planning Board
Capital Improvement Sub-Committee
Notice of Public Hearing
Thursday, October 15, 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
6. PRESENTATIONS OF DEPTS
 - 6.I. Public Works Submissions (PDF)

Documents:

[PUBLIC WORKS SUBMISSIONS \(PDF\).PDF](#)

- 6.II. Fire Dept Submissions (PDF)

Documents:

[FIRE DEPT SUBMISSIONS \(PDF\).PDF](#)

6.III. Police Dept Submissions (PDF)

Documents:

[POLICE SUBMISSION \(PDF\).PDF](#)

6.IV. Planning Dept Submissions (PDF)

Documents:

[PLANNING SUBMISSIONS \(PDF\).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.

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 (000)					SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FINANCING*	
							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
DP27	DPW	Maintain and Repair City Streets	M	N	Utilizing the information from the City's pavement management system maintain and repair the City's streets to improve their condition. This program includes treatments such as crack sealing, road reclamation and resurfacing. It also includes the installation of drainage, curbing and landscaping as required.	The Department uses the full range of pavement management techniques to maintain and improve the condition of the roads. Roads that have been resurfaced in the last 5 years will be considered for crack sealing. While older roads will be considered for more extensive techniques that are necessary to extend the life of the surface. The rate of deterioration of roadways in this climate requires an annual appropriation of at least \$1,600,000 to stay ahead of the deterioration curve on our 85 + miles of paved roadways in Laconia. The CIP requests have been adjusted to reflect bond payments for a FY21 \$1.6M bond.	Planning/Engineering/Legal						Previous project	CR
							Acquisition							
							Construction	1,382,000	1,406,000	1,410,000	1,414,000	1,418,000		
							Equipment/Furniture							
							TOTAL:	\$ 1,382,000	\$ 1,406,000	\$ 1,410,000	\$ 1,414,000	\$ 1,418,000		
DP50	DPW	Bond Payment for Street Repairs 2021 Bond	N	N	A bond is required to complete the road reconstruction including drainage, stormwater treatment and improving the structural loading capacity of Franklin St. and Mechanic St and connecting side streets.	A \$1.6M bond, in addition to the annual Street Repairs CIP, will allow for the reconstruction and rehabilitation of a portion of Franklin St. and Mechanic St and the connecting side streets. By using a bond to fund these specific projects, the Street Repairs CIP will be able to fund projects on the southern portion of Elm Street, Weirs Blvd and other streets. The Street Repairs CIP requests have been adjusted to reflect these bond payments.	Planning/Engineering/Legal	218,000	194,000	190,000	186,000	182,000	Previous project	CR
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 218,000	\$ 194,000	\$ 190,000	\$ 186,000	\$ 182,000		
DP03	DPW	Union Ave Stark to Lake Street Phase 1	M	N	Reclaim and resurface Union Ave from Stark Street to Black Brook Bridge	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles per day year round). The road was last resurfaced in 1991. This section is 2200 feet long. Phase 2 of the project is from the Black Brook Bridge to Lake Street, another 2200 feet.	Planning/Engineering/Legal					420,000	Previous projects	GB
							Acquisition							
							Construction							
							Equipment/Furniture					2,112,000		
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 2,532,000		
DP32	DPW	Sidewalk Repair/Construction	M	N	Repair existing and construct new sidewalks throughout the City. Modify pedestrian crossings to be ADA compliant where appropriate or required.	Sidewalks throughout the City have deteriorated and are in need of repair. Many pedestrian crossings are not ADA compliant. Some areas of the City have sidewalks to nowhere. This project will systematically repair sidewalks, construct new sidewalks and modify intersections to make them ADA compliant.	Planning/Engineering/Legal						Previous Projects	CR
							Acquisition							
							Construction	50,000	50,000	50,000	50,000	50,000		
							Equipment/Furniture							
							TOTAL:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
DP17	DPW	ADA Transition Plan	M	N	Develop an ADA Transition Plan for the City to include infrastructure, policies and systems to meet Federal ADA regulations	Federal regulations require organizations with over 50 employees to perform an American Disability Act Self Assessment and develop a Transition Plan to correct all deficiencies noted in the self assessment.	Planning/Engineering/Legal	30,000					Preliminary discussion with firms	CR
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 30,000	\$ -	\$ -	\$ -	\$ -		
DP41	DPW	Church St. / Beacon East Intersection ADA Upgrades	N	N	The project consists of reconstructing this major intersection to meet current ADA (Americans with Disability Act) standards including crosswalk landings, ramps and sidewalks, and replacing pedestrian signal heads to comply with ADA standards such as countdown timers and chirpers.	This intersection has been identified as heavily-used by pedestrians and in particular pedestrians with limited mobility. The reconstruction and upgrade of the intersection will provide a safer crossing for all pedestrians and vehicles and will bring the intersection into compliance with ADA regulations. ADA standards include meeting minimum widths and maximum slopes of sidewalks, level landing areas at crosswalks with detectable warning plates, and proper positioning of crosswalk push buttons at the landing areas. Crosswalks must also be the shortest and straightest distance across a street. This will require relocating the crosswalks and landing areas.	Planning/Engineering/Legal						Previous Projects	CR
							Acquisition							
							Construction	130,000						
							Equipment/Furniture							
							TOTAL:	\$ 130,000	\$ -	\$ -	\$ -	\$ -		
DP42	DPW	Oak St / N. Main St. Intersection ADA Upgrades	N	N	The project consists of reconstructing this major intersection to meet current ADA (Americans with Disability Act) standards including crosswalk landings, ramps and sidewalks, and replacing pedestrian signal heads to comply with ADA standards such as countdown timers and chirpers.	This intersection has been identified as heavily-used by pedestrians and in particular pedestrians with limited mobility. The reconstruction and upgrade of the intersection will provide a safer crossing for all pedestrians and vehicles and will bring the intersection into compliance with ADA regulations. ADA standards include meeting minimum widths and maximum slopes of sidewalks, level landing areas at crosswalks with detectable warning plates, and proper positioning of crosswalk push buttons at the landing areas. Crosswalks must also be the shortest and straightest distance across a street. This will require relocating the crosswalks and landing areas. The project will include modifying the traffic signals to improve traffic flow during non-peak hours.	Planning/Engineering/Legal		10,000				Previous Projects	CR
							Acquisition							
							Construction		168,000					
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 178,000	\$ -	\$ -	\$ -		
DP44	DPW	Cross walk across Endicott Street North	N	N	Construct a mid- block crosswalk on Endicott Street North (Route 3) in the vicinity of the entrance into Meredith Bridge Condominiums	NH DOT does not fund the construction of crosswalks except at intersections with Traffic Signals. The City has received a request under the ADA process to provide access to the sidewalk on the east Side of Endicott Street North	Planning/Engineering/Legal		15,000				Internet research	CR
							Acquisition							
							Construction		45,000					
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 60,000	\$ -	\$ -	\$ -		
DP45	DPW	RRFB for South Main Street at Vista	N	N	Install a pedestrian beacon (RRFB) crosswalk light on the bump outs in the Vicinity of Vista	Vehicles continue to attempt to pass turning cars and hit the bump out. The lights will provide better visibility for the bump out as well as help inform the drivers when a pedestrian wants to cross the street.	Planning/Engineering/Legal						Contractor Estimate	R
							Acquisition							
							Construction	20,000						
							Equipment/Furniture							
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -		

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
DP11	DPW	Bike lanes and sidewalks for Weirs Blvd	M	N	This project would develop a concept and layout a plan for bike lanes and sidewalks throughout the corridor.	Weirs Boulevard is continuing to experience development and redevelopment along its length. This project would develop a bike lane and sidewalk plan that would be used by Planning Board when reviewing new proposals and by the City as it makes improvement to the Boulevard. This would ensure that future projects result in a coherent plan for other forms of transportation throughout the length of the corridor.	Planning/Engineering/Legal	20,000					previous studies	CR
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -		
DP31	DPW	Fences, Guard Rails, Railings and Retaining Walls	M	N	Replace and repair retaining walls supporting roads and sidewalks and any engineer assessments if required. Replace and repair, and install guard rails along road edges. Replace and repair, and install fence and railings along the back edges of sidewalks and travel ways.	This program is to ensure the safety of the public using the City's roads and sidewalks. The City has retaining walls that need repair and/or replacement. Some old cable guard rails need to be replaced and there are various locations where fencing and railing need to be replaced for public safety	Planning/Engineering/Legal						Previous Projects	CR
							Acquisition							
							Construction	35,000	35,000	35,000	35,000	35,000		
							Equipment/Furniture							
							TOTAL:	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
DP28	DPW	Storm water Engineering Studies and Design	M	N	This program supports the City's drainage systems in easements and street right of ways. The objective is to study existing drainage systems in the City's watersheds to determine if the system is large enough to handle current and future flows, and the condition of the existing drainage system. This program provides the information necessary to complete designs in time to support the City's road maintenance program.	PW is asking for an increase for FY 21/22 for designing an upgrade to the drainage system on Elm Street. This area lacks a properly sized and functioning drainage system resulting in surcharging of catch basins in heavy storms. Many areas of the City's storm water drainage system are inadequate to manage current storm water runoff rates and volumes. Most of the system is old and in various states of disrepair warranting replacement with properly sized pipe and treatment methods. Because of our proximity to lakes, in many instances pre-treatment of the storm water is required by state permitting. This involves design and implementation of low impact development techniques to improve the quality of storm water runoff.	Planning/Engineering/Legal	100,000	50,000	50,000	50,000	50,000	Previous Projects	CR
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
DP29	DPW	City Wide Drainage Improvements	M	N	Storm water infrastructure continues to fail. These funds would replace and upgrade storm water infrastructure that are not being performed as part of a road reclamation project.	The useful life of a substantial portion of the City's storm water infrastructure has been exceeded. Replacement of drainage is critical to protect the City's investment in its road network. Additional funding of this program will minimize the amount of road maintenance funds that are used to repair drainage systems under roads that are being resurfaced. Thus this program will effectively increase the number of road miles that are maintained in a year. Specific drainage systems identified that require replacement and stormwater treatment is on Appleton Street and the northern end of Elm Street.	Planning/Engineering/Legal						Previous Projects & inflation	CR
							Acquisition							
							Construction	200,000	150,000	150,000	150,000	150,000		
							Equipment/Furniture							
							TOTAL:	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
DP30	DPW	Drainage Improvements Pine St and South Main Street	M	U	The main storm water pipe for this area runs under the building at the corner of Pine and South Main. This project would relocate the storm water main into the City right of way and seal off the old main that goes under the building.	The line is an old stone structure and it is now letting storm water leak from the pipe into the basement of the building. Design will be funded out of the Storm Water Engineering Studies and Design project.	Planning/Engineering/Legal						Initial estimate	CR
							Acquisition							
							Construction		55,000					
							Equipment/Furniture							
							TOTAL:		\$ 55,000	\$ -	\$ -	\$ -		
DP09	DPW	White Oaks Road ditches and culverts	M	N	Design and construct a storm water drainage system for the road.	The drainage along the road is nonexistent except in some areas. This results in ponding alongside the road which increases the rate the road's surface degrades.	Planning/Engineering/Legal		50,000				Initial estimate	CR
							Acquisition							
							Construction			250,000				
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -		
DP10	DPW	Weirs Blvd storm water Improvement project	M	D	Improve storm water drainage along Weirs Blvd	There are many areas of Weirs Blvd that lack a storm water system or has an inadequate system. These areas have standing water for days after storms resulting in an increase in the degradation of the road surface in those areas. Due to the proximity to the Bay the City will be required to meet storm water quality standards as part of this project thus increasing its cost.	Planning/Engineering/Legal	50,000	50,000				previous projects	CR
							Acquisition							
							Construction			250,000		250,000		
							Equipment/Furniture							
							TOTAL:	\$ 50,000	\$ 50,000	\$ 250,000	\$ -	\$ 250,000		
DP33	DPW	Annual Bridge Repair /Maintenance	M	N	Minor bridge repair and maintenance identified in the 2019 Bridge inspection report, emergency engineering inspections and on-call engineering reviews. A thorough inspection and analysis of the City bridges is conducted every 5 year to update our maintenance plan.	The Bridge Inspection Report completed by HEB Engineers in October 2019 reported that overall the City's bridges are in good condition with the exception of specific bridges where stand-alone CIP projects are being requested. This CIP will cover routine maintenance and repairs that will extend the life of the City's bridges and help prevent costly repairs.	Planning/Engineering/Legal	5,000	5,000	5,000	5,000	5,000	Previous Projects	CR
							Acquisition							
							Construction	35,000	35,000	40,000	45,000	50,000		
							Equipment/Furniture							
							TOTAL:	\$ 40,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000		

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
DP51	DPW	Highland St Bridge Repairs	N	N	Bridge preservation identified in the 2019 Bridge inspection report.	The 2019 Bridge Management Plan report concluded that the Highland Street bridge, which is located on the north end of Highland Street approximately 500-ft from the Gilford Ave intersection, is in good to moderate condition and at this time is in need of light preservation including isolated patch and repairs. The report states that with strategic maintenance and preservation activities, the bridge should be expected to reach an anticipated 120-year service life. At this time, the repairs are limited and, if completed, can facilitate maintaining the condition of the bridge and avoid more costly repairs.	Planning/Engineering/Legal	7,000					Consultant's estimate	CR
							Acquisition							
							Construction	110,000						
							Equipment/Furniture							
							TOTAL:							
	\$ 117,000	\$ -	\$ -	\$ -	\$ -									
DP47	DPW	Maintain Messer Street Bridge	M	N	Bridge repair and maintenance identified in the 2019 Bridge inspection report. A thorough inspection and analysis of the City bridges is conducted every 5 year to update our maintenance plan.	The 2019 Bridge Management Plan report concluded that Messer Street bridge is in fair to good condition. Strategic maintenance including deck and membrane repairs will help extend the life of the bridge. A more extensive rehabilitation of the bridge will be needed in the near future in order to achieve a 120-year service life.	2021/2022					Consultant's estimate	CR	
							2022/2023	15,000						
							2023/2024		430,000					
							2024/2025							
							2025/2026							
	\$ 80,000	\$ 15,000	\$ 430,000	\$ -	\$ -									
DP06	DPW	City Costs share for Academy Street Bridge Replacement Project	M	U	Academy Street bridge over Durkee Brook design and construct replacement.	State DOT has programmed State Aid Bridge Funds for re-construction of this bridge in FY 2022. Assuming NHDOT continues funding the project under current State Bridge Aid funding guidelines, 80% of the engineering and construction cost of this bridge improvement will be covered by the State of NH. <u>Estimated City share of the project is \$ 210,000 of which \$40,000 has already been appropriated.</u>	2021/2022	230,000				Adjusted original DOT cost estimate (2010)	CR & 80% match from State Bridge Aid Program	
							2022/2023							
							2023/2024	820,000						
							2024/2025							
							2025/2026							
	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -									
DP07	DPW	Replace bridge over Langley Brook on Weirs Blvd	M	U	Design and construct repair or replacement. State municipal bridge aid program is closed to new projects.	The condition of this bridge has deteriorated to the point that it was placed on NH DOT's red bridge list. Brady Sullivan's Langley Cove Project will participate in the City's cost share for replacing this bridge. The Langley Cove development is to pay 1/3 of the City's share of the costs. An initial \$20,000 was approved in the FY 2019 CIP. State has over committed its bridge program. Earliest the program is expected to fund new project is 2031. City should approve \$20,000 for engineering funds such that the bridge could be included in the State 10 Year Transportation Plan 2022-2031 which will begin development in FY 2020.	2021/2022	20,000				Consultant's estimate	CR & 80% match from State Bridge Aid Program	
							2022/2023							
							2023/2024							
							2024/2025							
							2025/2026							
	\$ 20,000	\$ -	\$ -	\$ -	\$ -									
DP08	DPW	Replace bridge over cove on Hilliard Road	M	N	This project would construct a bridge over the headwaters of Pickerel Cove at the end of Hilliard Road in order to replace a series of undersized and deteriorating culverts.	Presently, the bridge has an assortment of corrugated metal pipes that support the road crossing over a wetland system that comprises the head waters of Pickerel Cove. A Hydraulic and Hydrologic study completed by our consultant identified that these pipes are undersized and failing. This crossing provides the only access to Hillcroft Road which serves 17 residential lots. It also provides access to the Class 6 portion of Hilliard Road that connects to Parade Road (RT 106) near Petal Pushers Farm. Washouts at this crossing are frequent and isolates the neighborhood from normal residential traffic and emergency access. The washouts also negatively impact the water quality of Paugus Bay. Earliest the program is expected to fund new project is 2031. The City should approve \$20,000 for engineering funds to assist with including the bridge in the State 10 Year Transportation Plan which 2022-2031 will begin development in FY 2020.	2021/2022		20,000			Consultant's estimate	CR & 80% match from State Bridge Aid Program	
							2022/2023							
							2023/2024							
							2024/2025							
							2025/2026							
	\$ -	\$ 20,000	\$ -	\$ -	\$ -									
DP37	DPW	Downtown Pedestrian Bridge Annual Inspection	N	U	Annual safety Inspection to determine if the bridge is still safe for pedestrian use and its carrying capacity	The engineering consultant has determined that the bridge is still safe. The rate of deterioration has accelerated to the point that the bridge needs to be inspected annually to ensure it is still safe for pedestrians to cross. Inspection was not funded in FY21. DPW will consider closing the bridge if an inspection is not completed in FY22.	2021/2022	5,000				Consultant's estimate	CR	
							2022/2023							
							2023/2024							
							2024/2025							
							2025/2026							
	\$ 5,000	\$ -	\$ -	\$ -	\$ -									
DP38	DPW	Downtown Pedestrian Bridge Replacement	M	N	Replace the pedestrian bridge that crosses the Winnepesaukee River	The supporting members are showing extensive corrosion and loss of material at the structural steel connections. Based on the extent of corrosion, Public Works in consultation with an engineering firm limited the bridge to no more than 10 people at a time. The rate of deterioration is such that the bridge will need to be replaced in the near future.	2021/2022					Consultant's initial estimate	CR	
							2022/2023	50,000						
							2023/2024		450,000					
							2024/2025							
							2025/2026							
	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -									
DP54	DPW	Electric Vehicle Charging Stations	N	D	The project includes installing a single charging station with two charging ports in a City parking lot in the downtown area.	Electric vehicles(EV) are growing in popularity. Not only are electric vehicles good for air quality, charging stations can benefit a local economy. Access to charging stations has shown to increase visitors to an area and those visitors tend to stay longer while their vehicle charges. Charging stations also allow businesses to connect to customers through the EV charging station supplier's smartphone app used to promote and advertise the station. Providing access to vehicle charging stations provides a marketing advantage to rental property owners, local businesses and employers.	2021/2022					Supplier estimate	CR & G	
							2022/2023							
							2023/2024							
							2024/2025							
							2025/2026							
	\$ 30,000	\$ -	\$ -	\$ -	\$ -									

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026				
DP12	DPW	Rebuild North End of Weirs Boardwalk	M	N	Rebuild approximately 360 ft of the north end of the Weirs Boardwalk. This portion of the structure was last rebuilt in 1987 and large portions of the wooden deck need to be replaced.	The wooden decking on the northern end of the Boardwalk is in fair to poor condition and replacement of the decking is needed to provide a safe surface for pedestrian activity which is very significant for eight months of each year.	Planning/Engineering/Legal		10,000	30,000				Previous projects	CR
							Acquisition								
							Construction			350,000					
							Equipment/Furniture								
							TOTAL:		\$ 10,000	\$ 380,000	\$ -	\$ -			
DP13	DPW	Modify the City docks at Weirs Beach	M	N	Modify the dock by removing 5 finger piers an extending 3 piers into deeper water.	City applied for a Boating Infrastructure grant. The grant is in support of modifying docks for boats that are 26 ft or longer and in 6 feet of water. Total estimated cost is \$250,000. The City's share of the project is \$62,000. This project does not repair the remainder of the dock.	Planning/Engineering/Legal						Consultant Estimate	G, CR	
							Acquisition								
							Construction	62,000							
							Equipment/Furniture								
							TOTAL:	\$ 62,000	\$ -	\$ -	\$ -	\$ -			
DP56	DPW	Repair/maintain the City docks at Weirs Beach	M	N	Replacing the decking and mooring poles on the areas of the dock that are not part of the grant project	The last dock repair project occurred in the 1990s. Since then Public Works replaces individual boards as they become unsafe and has replaced the mooring poles as they break. Large areas of the dock's decking and many of the mooring poles will need to be replaced over the next 5 years.	Planning/Engineering/Legal		20,000	10,000	10,000	10,000	estimate	CR or GB	
							Acquisition								
							Construction		350,000	350,000	350,000	350,000			
							Equipment/Furniture								
							TOTAL:	\$ 370,000	\$ 360,000	\$ 360,000	\$ 360,000				
DP14	DPW	Parking garage; Annual inspection and interim safety and facade repairs	M	U	Funds the annual safety inspection of the City Parking Garage and any interim safety & facade repairs.	Fund the safety inspection of the parking garage. Repair any identified areas that need reinforcing due to corrosion. Repair existing cribbing. Based on the amount of decay, the garage needs to be inspected every year.	Planning/Engineering/Legal	25,000	25,000	25,000	25,000	30,000	Previous inspection and repair costs	CR	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000			
DP15	DPW	Laconia parking garage project (Place holder pending Council's decision)	M	U	Council is considering rehabilitation, decommissioning and deconstruction	Per the deed for the parking garage, the City is responsible for maintaining the roof over the private buildings under the garage. There is significant deterioration of portions of the structural steel on this 45 year old structure.	Planning/Engineering/Legal							CR	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -			
DP16	DPW	Resurface City Hall parking lot	M	N	Shim and surface existing pavement in City hall parking lot that is north of City hall	Pavement has failed in numerous places and has begun alligator cracking which makes the areas more susceptible to potholes. The parking lot has approximately 3900 square yards of pavement.	Planning/Engineering/Legal						previous projects	CR	
							Acquisition								
							Construction		134,000						
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 134,000	\$ -	\$ -	\$ -			
DP18	DPW	Replace Public Works Building	M	U	Continue the development of a plan to replace the Public Works building.	During the study to determine the feasibility and cost of stabilizing the building the contractor determined that the project was not feasible due to the soil conditions under the building. A space study is underway to determine if it is possible to site a new building on the existing site or if another site must be found. This project will fund the development of a concept upon completion of space study	Planning/Engineering/Legal	20,000					Previous proposals	CR	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 20,000	\$ -	\$ -	\$ -	\$ -			
DP26	DPW	DPW/City Documentation system	N	N	Purchase a electronic document storage software in support of the conversion of the City's paper plans and designs into a digital format	All of the Department's historical as-built drawings are kept in a room in Public Works. The City does not have duplicates stored off site. Loss of these documents would have a major impact on City construction and private development projects. The water service line to the building recently broke due to settlement of the floor. The break occurred during work hours and we were able to minimize flooding into the plan room. Problems with the building's structure could result in other failures that may result in the loss of these documents. This funding will begin the process of scanning the documents.	Planning/Engineering/Legal						Preliminary discussion with firms	CR	
							Acquisition		10,000						
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ -	\$ 10,000	\$ -	\$ -	\$ -			
DP52	DPW	Plotter	N	D	Purchase new large format plotter/scanner.	Public Works' large format plotter and scanner is nearly 5 years old and is approaching the end of its useful life. The plotter has needed more frequent and costly repairs in the last several months and is oftentimes unreliable. In addition to Public Works, Planning Department uses the scanning feature. The plotter is used to print large format maps and other media for police, fire, parks and other City Departments. Having a plotter available for use in the office means no wait time for customers and staff versus sending files to an off-site printing company. Public Works saves money plotting our own files versus relying on our engineering firms to print and mail plan sets for us to review.	Planning/Engineering/Legal						Previous proposals	CR	
							Acquisition	10,000							
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 10,000	\$ -	\$ -	\$ -	\$ -			
DP53	DPW	Aerial Mapping	N	D	Aerial mapping is a feature of our online tax maps and stormwater and sewer maps. The aerial mapping is a key attribute of our GIS maps.	High-resolution aerial imagery provides clear and accurate mapping of roads and buildings. The maps are a valuable tool for the Planning, Assessing and Public Works Departments. The imagery can also be used by Fire and Police for planning and mapping first responder events. The aerial mapping was last completed in 2016. Since then there has been considerable new building construction, and based on the number of building permit applications in 2020, there will be many new building images to capture in 2021.	Planning/Engineering/Legal						Previous proposals	CR	
							Acquisition								
							Construction								
							Equipment/Furniture	25,000							
							TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -			

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
DP19	DPW	Public Works parking lots at Bisson and Messer Streets	M	N	Repair/replace the parking lot asphalt surfaces at Bisson and Messer Street buildings	The pavement at 27 Bisson Ave has settled due to a layer of peat moss under the parking lot. This has resulted in the a steep slope to enter the garage. This combined with the settlement in the building is progressing to the point where some of PW's vehicles will not be able to enter into the garage. The asphalt at the Messer Street garage has failed and the loop needs to be reclaimed and resurfaced.	Planning/Engineering/Legal						previous projects	CR
							Acquisition							
							Construction		280,000					
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 280,000	\$ -	\$ -	\$ -		
DP20	DPW	Pole Barn at Public Works	N	U	Construct a pole barn to shelter PW snow plow/sander trucks from	Public Works cannot pre-load plow/salter trucks with materials as the sanders are exposed to the weather.	Planning/Engineering/Legal						Initial supplier estimate	CR
							Acquisition							
							Construction		155,000					
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 155,000	\$ -	\$ -	\$ -		
DP21	DPW	Repair Garage Doors	M	U	Repair vehicle doors on the Public Works building at 27 Bisson Ave	Some of the vehicle bay doors have deteriorated to the point where they may shortly become unsafe. The garage doors will not last until the Public Works Building is replaced.	Planning/Engineering/Legal						previous minor repairs	CR
							Acquisition							
							Construction		15,000					
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
DP34	DPW	DPW Vehicle Purchases	M	N	Continue the systematic replacement of DPW's fleet to support new operational procedures, reduce maintenance costs, increase efficiency and prevent unavailability of equipment during emergencies. .	City Council approved a bond for equipment purchases in 2012 which enabled the Department to make a significant step forward in upgrading its equipment. Approximately \$60,000 of our appropriation through 2023 will be committed to bond payments for the 2012 equipment purchase initiative. This funding will enable PW to replace worn out equipment with an item that is more appropriate for current operational means and methods. The cost of diesel powered equipment continues to increase by approximately 3% per year. The annual appropriation needs to increase to keep up with inflation.	Planning/Engineering/Legal						Current costs plus inflation	CR
							Acquisition							
							Construction							
							Equipment/Furniture	210,000	215,000	215,000	220,000	220,000		
							TOTAL:	\$ 210,000	\$ 215,000	\$ 215,000	\$ 220,000	\$ 220,000		
DP49	DPW	Message Board	N	N	Purchase a portable message board that you see at construction projects and on the interstate	Use the message board for projects performed by in-house crews and to inform the public of upcoming events	Planning/Engineering/Legal						Supplier estimate	CR
							Acquisition							
							Construction							
							Equipment/Furniture		19,000					
							TOTAL:	\$ -	\$ 19,000	\$ -	\$ -	\$ -		
DP22	DPW	Soil Transfer Station	M	N	Construct a site to process limited reuse soils that come from the City's rights of way.	State Environmental regulations restrict the use of material in the right of way due to contamination with asphalt byproducts and contamination from vehicles. This includes street sweepings and material removed from catch basins. The City can either send it to a permitted disposal site or obtain a permit to establish a City soil transfer station to process the material for reuse in other road rights of way. This is a initial estimate. This is one of the options that staff is considering for reuse of the Morin Road Landfill. The landfill remediation project will provide a better estimate if a Soil Transfer Station is the selected reuse option for the site.	Planning/Engineering/Legal						initial estimate	CR
							Acquisition							
							Construction			20,000				
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ 20,000	\$ -	\$ -		
DP23	DPW	City material recycling center	M	D	Construct a site to process asphalt and concrete that is removed from the City's rights of way.	Presently the City pays to dispose of asphalt and concrete. This would provide a location to temporarily store the material until it can be crushed and reused in City rights of way. Feasibility and cost analysis will be performed as part of the Morin Road landfill project	Planning/Engineering/Legal			20,000			initial estimate	CR
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ 20,000	\$ -	\$ -		
DP24	DPW	Remediate Morin Road Landfill and DPW Demolition Storage Site	M	N	Remediate the Morin Road landfill and DPW demolition storage site	NH DES has directed the City to begin the process to remediate the Morin Road landfill site that was closed in 1962 and was then used by DPW to store demolition debris from city infrastructure projects. Study will also determine if the site can be used to process limited reuse soils for remediating the site and for possible use in other City right's of way	Planning/Engineering/Legal	10,000	10,000	50,000	50,000		initial estimate	CR & GB
							Acquisition							
							Construction					500,000		
							Equipment/Furniture							
							TOTAL:	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 500,000		
DP40	DPW	Improve City accepted Public Gravel Roads	N	N	The surface elevation of gravel roads over the years lowers compared to surrounding terrain due to winter plowing. This projects places select gravel on the roads and removes and windrows that are among the vegetation	Snow removal operations before the roads freezes and as they begin to thaw plows the surface of gravel roads into the adjacent vegetation which cannot be removed by a grader. Over the course of several years the windrows build up and the surface of the gravel road gets lower. This creates drainage problems during all seasons of the year. The project will remove the material from the windrows that are in the vegetation and raise the surface elevation of the road to minimize the chances of flooding. This is an program.	Planning/Engineering/Legal						initial estimate	CR
							Acquisition							
							Construction	20,000	10,000		10,000			
							Equipment/Furniture							
							TOTAL:	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ -		

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							Planning/Engineering/Legal	Acquisition	Construction	Equipment/Furniture	TOTAL:	2021/2022		
DP55	DPW	Replace the 4 post vehicle lift in PW's Messer Street garage	N	N	Replace the existing 4 post lift in the vehicle maintenance garage and change the garage door to clear the air space above the lift.	The existing 4 post lift was included with the Public Works building when it was purchased from the previous owner. The lift was first installed in 1997. The lift is inspected annually and continues to pass inspection. However components are showing its age and the lift may not be certified for operation in the next 2 or 3 years. Additionally the lift does not have the capacity to lift the weight of the newer model F550 trucks. The replacement 4 post lift will have a larger lift capacity to be able to lift all vehicles F550 or smaller.	Planning/Engineering/Legal						quote	CR
							Acquisition	\$ 30,000						
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 30,000						
DP36	DPW	Plantation Road & Colonial Road – Full Roadway, Drainage and Utility Cost Assessment (Place Holder for a <u>Betterment Assessment if proposed by abutters</u>)	M	D	Perform an engineering review & preliminary design of roadway paving and drainage improvements on this roadway if property owners request a betterment assessment to accomplish needed improvements. There is an associated sanitary sewer project for this area that will be funded in conjunction with this project.	These two streets were poorly designed and built. Every moderate to heavy rain storm makes the road nearly impassable.								
							Planning/Engineering/Legal							
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -		

ID #	PROJECT TITLE	COMMENTS
DP03	Union Ave Stark to Lake Street	8/20 moved Union Stark to Lake to 25/26
DP04	Court Street Phase 3	8/20 Remove Court St Phase 3 from CIP? Union Stark to Lake 25/26; Union Main to Gilford 28; Court Phase 3 37/38?
DP06	City Costs share for Academy Street Bridge Replacement Project	9/3 confirmed cost based on BMP and Amend No. 1
DP07	Replace bridge over Langley Brook on Weirs Blvd	8/20 Move out one year, DP07 not approved for FY20/21
DP08	Replace bridge over cove on Hilliard Road	8/20 Move out one year, DP08 not approved for FY20/21
DP09	White Oaks Road ditches and culverts	
DP10	Weirs Blvd storm water Improvement project	8/20 Moved out one year, DP10 not approved for FY20/21
DP11	Bike lanes and sidewalks for Weirs Blvd	8/20 Moved out one year, DP11 not approved for FY20/21
DP12	Rebuild North End of Weirs Boardwalk	
DP13	Phase 1 - Study to repair/maintain the City docks at Weirs Beach	8/20 Do we need to include the \$62k match? See p. 7 of application; timeline for construction is FY22, should 10k and 20k be moved up one year?
DP14	Parking garage; Annual inspection and interim safety and facade repairs	
DP15	Laconia parking garage project (Place holder pending Council's decision)	
DP16	Resurface City Hall parking lot	8/20 Move out one year, DP16 not approved for FY20/21
DP17	ADA Self Assessment	8/20 per BC (MJ) Transition Plan is \$30k
DP18	Replace Public Works Building	Wes to address
DP19	Public Works parking lots at Bisson and Messer Streets	Wes to address
DP20	Pole Barn at Public Works	Wes to address
DP21	Repair Garage Doors	Wes to address
DP22	Soil Transfer Station	Wes to address
DP23	City material recycling center	Wes to address
DP24	Remediate Morin Road Landfill and DPW Demolition Storage Site	Wes to address
DP26	DPW/City Documentation system	
DP27	Maintain and Repair City Streets	8/20 adjust for Bond payment DP50
DP28	Storm water Engineering Studies and Design	8/20 \$100k FY22 for Elm St Design; \$50k FY23 for Appleton Design; increase from \$30k to \$50k through FY26
DP29	City Wide Drainage Improvements	8/20 increase to \$200k, only \$75k approved for FY21
DP30	Drainage Improvements Pine St and South Main Street	8/20 Do we still need this as a stand-alone project? What section of S. Main St? Pine St is in Road Program for FY24

ID #	PROJECT TITLE	COMMENTS
DP31	Fences, Guard Rails, Railings and Retaining Walls	
DP32	Sidewalk Repair/Construction	
DP33	Annual Bridge Repair /Maintenance	8/20 Keep the same, new CIP for stand-alone project, Highland St. bridge \$115k DP51
DP34	DPW Vehicle Purchases	Wes to address
DP36	Plantation Road & Colonial Road – Full Roadway, Drainage and Utility Cost Assessment (Place Holder for a <u>Betterment Assessment if proposed by abutters</u>)	Wes to address
DP37	Downtown Pedestrian Bridge Annual Inspection	8/20 Move out one year, DP37 not approved for FY20/21
DP38	Downtown Pedestrian Bridge Replacement	no change
DP39	Repair Scale at the Transfer Station	Wes to address
DP40	Improve City accepted Public Gravel Roads	8/20 Move out one year, DP40 not approved for FY20/21
DP41	Church St. / Beacon East Intersection ADA Upgrades	8/20 increased to \$130k based on 2020 intersection upgrades actual cost
DP42	Oak St / N. Main St. Intersection ADA Upgrades	
DP43	Messer St / Union Ave Intersection ADA Upgrades	8/20 Work is complete, delete DP43
DP44	Cross walk across Endicott Street North	8/20 Move out one year, DP44 not approved for FY20/21
DP45	Cross walk - RRFB improvements for South Main Street at Vista	8/20 Move out one year, DP45 not approved for FY20/21
DP46	Modify traffic signal at the intersection of Oak and North Main Street	8/20 Move out one year, DP46 not approved for FY20/21
DP47	Maintain Messer Street Bridge	8/20 Move out one year, DP47 not approved for FY20/21
DP48	Crosswalk painting Equipment	8/20 Delete?
DP49	Message Board	8/20 Are we still proposing to split cost with PD?
NEW CIP's Starting FY21		
DP50	BOND PAYMENT STREET REPAIRS	8/20 Bond Payments for \$1.6M Bond
DP51	Highland St Bridge \$115k	
DP52	Plotter \$10k	
DP53	Aerial Mapping \$?	
DP54	Electric Vehicle Charging Stations	

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						2026/2027	2027/2028	2028/2029	2029/2030	2030/2031		
DPW	Union Ave Stark to Lake Street Phase 2	M	N	Reclaim and resurface Union Ave from Black Brook Bridge to Lake Street	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles over day year round). The road was last resurfaced in 1991. This section is 2200 feet long.						Previous projects	GB
						Planning/Engineering/Legal		420,000				
						Acquisition						
						Construction						
						Equipment/Furniture		2,196,480				
TOTAL:		\$ 2,616,480										
DPW	Court Street Phase 3	M	N	Reconstruct Court Street from Durkee Brook to the boundary with Belmont	Condition of the road is poor and the traffic volume is high (greater than 15,000 vehicles over day year round). The road was last resurfaced in ??????						Previous projects	GB
						Planning/Engineering/Legal						
						Acquisition						
						Construction						
						Equipment/Furniture						
TOTAL:												

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
SSF01	DPW	SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE	M	N	The Supervisory Control and Data Acquisition System (S.C.A.D.A.) is comprised of hardware components and computer software systems that monitors alarms and can control station operations. This system needs periodic maintenance, repair and upgrades. Additional remote control features are also added.	The ability to remotely control system operations save money. The Programmable Logic Controllers (PLC's) are system hardware components used to control equipment such as variable frequency drives. Updating the electronic components will ensure the system continues to perform as intended. Other remote control features will be installed to enhance operator-less control of the system. Begin to evaluate needs for cyber security.	Planning/Engineering/Legal Acquisition						Current pricing	SSF Revenue
							Construction	10,000	10,000	50,000	50,000	50,000		
							Equipment/Furniture	25,000	25,000	10,000	10,000	10,000		
							TOTAL:							
								\$ 35,000	\$ 35,000	\$ 60,000	\$ 60,000	\$ 60,000		
SSF02	DPW	BOND AND LOAN PAYMENTS	N	U	Bonds and Loans payments for the Lakeport area sanitary sewer improvement projects.	pays the approved loans that were used to fund the projects that replaced sanitary sewer pipes that had failed in the Lakeport area. These projects being in the spring of 2021.	Planning/Engineering/Legal Acquisition	186,000	182,000	178,000	174,000	170,000	Current pricing	SSF Revenue
							Construction							
							Equipment/Furniture							
							TOTAL:							
								\$ 186,000	\$ 182,000	\$ 178,000	\$ 174,000	\$ 170,000		
SSF03	DPW	UNION AVENUE SEWER UPGRADE	M	N	Improving sewer collection by replacing 6" clay with new PVC sized for future needs, adding manholes for inspection access, and correcting deficiencies that are maintenance problems. Various sections of Union Ave. are planned for road reconstruction and these sewer upgrades should be completed ahead of any road reconstruction.	There is a history of maintenance problems due to age and undersized collection pipes. A larger pipe is necessary to support future commercial and multi-tenant property upgrades. Any roadway improvements without upgrading infrastructure would not be prudent.	Planning/Engineering/Legal Acquisition					400,000	Current pricing	SSF Revenue
							Construction							
							Equipment/Furniture							
							TOTAL:							
								\$ -	\$ -	\$ -	\$ -	\$ 400,000		
SSF04	DPW	GRAVITY SEWER REPAIR/REPLACE	M	U	Repairs and replacements are needed based on the results of the annual inspection program and planned replacement schedules.	Evaluation and assessment of the collections system is continuous. This program funds the projects necessary to repair and upgrade the deficient areas found by the inspection program. Approximately 30 miles of small diameter pipe is around 100 years old and needs to be replaced before it fails.	Planning/Engineering/Legal Acquisition						Current pricing	SSF Revenue
							Construction	300,000	500,000	500,000	500,000	500,000		
							Equipment/Furniture							
							TOTAL:							
								\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
SSF05	DPW	GRAVITY SEWER UPGRADE	M	U	Upgrades are needed based on the road improvements schedule. Some upgrades must be completed based on new private development.	Upgrades are needed in advance of road improvement projects due to age of infrastructure and risk of failure. Replacing and upgrading sewer mains in advance of road projects reduces the risk of pipe failure due to the heavy equipment operations and reduces the chances that new roads will need to be dug up to address sewer breaks.	Planning/Engineering/Legal Acquisition						Current pricing	SSF Revenue
							Construction	400,000	500,000	750,000	1,000,000	1,000,000		
							Equipment/Furniture							
							TOTAL:							
								\$ 400,000	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000		
SSF06	DPW	PIPE AND MANHOLE LINING PROGRAM	M	U	Infiltration is entering our aged system and the cost for treating large amounts of ground water is enormous. Important collection system assets such as the Paugus, Opechee, and South End interceptor need rehabilitation to extend their life-cycle without open excavation.	Cost savings using trenchless pipe rehabilitation vs pipe replacement are significant. Pipe and manhole lining eliminates infiltration and saves money by lowering treatment costs. Extending the life cycle of the sewer mains saves money in emergency repair costs.	Planning/Engineering/Legal Acquisition						Current pricing	SSF Revenue
							Construction	700,000	800,000	1,000,000	1,000,000	1,000,000		
							Equipment/Furniture							
							TOTAL:							
								\$ 700,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
SSF07	DPW	COLLECTION SYSTEM CONDITION ASSESSMENT	M	U	Continuing the effort to inspect, investigate, determine alternatives, develop remediation plans, and implement corrective actions on the gravity sewer system.	Initial estimates based on the engineering study to date lead staff to accept that up to 5 million gallons of the City's sanitary sewer is ground water. Eliminating this will reduce treatment costs and lowers the burden on the regional system. Further investigation is necessary to identify possible sources, develop accurate long-range planning and design options to minimize the problems caused by unknown existing conditions.	Planning/Engineering/Legal Acquisition	35,000	35,000	35,000	35,000	35,000	Current pricing	SSF Revenue
							Construction	115,000	115,000	115,000	115,000	115,000		
							Equipment/Furniture							
							TOTAL:							
								\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
SSF08	DPW	HILLCREST P.S. UPGRADE	M	N	Evaluation of the system to determine required repairs, and subsequent implementation of those repairs	This station has close to a mile of force main pipe that pumps up 100' in elevation. The system was originally private. Neglect and bankruptcy forced the City to take over. When tuned perfectly the station can barely perform effectively. The improvements will also allow the station to be able to accept increased flows from a proposed development on New Hope Drive.	Planning/Engineering/Legal Acquisition						Current pricing	SSF Revenue
							Construction	150,000	75,000					
							Equipment/Furniture							
							TOTAL:							
								\$ 150,000	\$ 75,000	\$ -	\$ -	\$ -		

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
SSF09	DPW	ROUTE 3/TOWNLINE P.S. UPGRADE	M	N	Upgrade electrical systems	The electrically powered level control system is not repairable as parts are not available. The upgrade will include systems that are used in other facilities to reduce maintenance and training costs.	Planning/Engineering/Legal						Current pricing	SSF Revenue
							Acquisition							
							Construction	125,000						
							Equipment/Furniture							
							TOTAL:	\$ 125,000	\$ -	\$ -	\$ -	\$ -		
SSF10	DPW	CHAPIN TERRACE P.S. UPGRADE	M	N	Replace the existing fiberglass enclosure with a precast or modular structure. Upgrade the existing generator.	Maintenance activities are extremely difficult due to constrained working conditions associated with the small enclosure. The generator is outdated and manufacturers are no longer making parts for some components of this generator.	Planning/Engineering/Legal	10,000					Current pricing	SSF Revenue
							Acquisition	40,000						
							Construction	120,000	75,000					
							Equipment/Furniture							
							TOTAL:	\$ 170,000	\$ 75,000	\$ -	\$ -	\$ -		
SSF11	DPW	VACTOR DUMPING STATION	N	D	Build a facility to dump waste from Sanitary Sewer cleaning trucks. The facility will collect grit and debris from cleaning in a specialized dumpster. Sewer liquid will drain out and be contained in a tank for deposit back into the collection system.	Transporting and finding a facility willing to accept other communities waste is becoming extremely difficult. The Regional system cannot accept this grit and debris due to the design of its treatment system. The alternative is to deliver dried grit and debris to a landfill where their system is designed to handle this type of waste.	Planning/Engineering/Legal						Current pricing	SSF Revenue
							Acquisition							
							Construction	100,000	180,000					
							Equipment/Furniture							
							TOTAL:	\$ 100,000	\$ 180,000	\$ -	\$ -	\$ -		
SSF12	DPW	ASSET MANAGEMENT PROGRAM	N	D	Implement a Sanitary Sewer Asset Management system	An asset management system is a software tool used to manage the maintenance, value and history of the various components of sanitary sewer system. It is a key element of a succession plan ensuring that knowledge of the system is not lost when an employee leaves the city.	Planning/Engineering/Legal	\$ 50,000					Current pricing	SSF Revenue
							Acquisition	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000		
							Construction							
							Equipment/Furniture		\$ 50,000	\$ 150,000	\$ 150,000	\$ 50,000		
							TOTAL:	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 100,000		
SSF13	DPW	PUMP STATION BUILDING IMPROVEMENTS	N	U	Various Pump Station building need repairs to roofs, interior walls, floors, HVAC upgrades and other components.	Program funds the continuing maintenance of the system's buildings. This program typically funds those projects that exceed normal operating expenses. Non specific revenue will allow flexibility to prioritize which building has the highest urgency.	Planning/Engineering/Legal						Current pricing	SSF Revenue
							Acquisition	\$ 10,000	\$ 10,000		\$ 10,000			
							Construction	\$ 25,000	\$ 20,000		\$ 20,000			
							Equipment/Furniture							
							TOTAL:	\$ 35,000	\$ 30,000	\$ -	\$ 30,000	\$ -		

Fire

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
FD01	Fire	Self Contained Breathing Apparatus (SCBA) Replacement	M	U	Replace existing SCBAs	We are approaching the end of life for these SCBA's based on national standards for how long we can operate these units. With approval in 2021, ordering and delivery by late 2021 into early 2022, this puts us in line with the end of life standards. The price includes complete replacement of all SCBA's.	Planning/Engineering/Legal						Fire Tech and Safety	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 295,000		\$ -	\$ -	\$ -		
FD02	Fire	Utility Pick Up Truck	M	U	Purchase utility pick-up truck	Currently Central Station uses a Chevy taho as a utility vehicle for conducting inspections, any errands, as well as responses to Weirs to assist Weirs crews with incidents that do not require an engine/ladder to respond, but where additional personnel are needed. The Tahoe as now (as of 9/14/20) been plased out of service by the City garage because it no longer can pass inspection. I am changing the vehicle type from an SUV to a pck-up body so we can move hose, equipment, and gear from fires back to the station. This can not effectively be done in an SUV.	Planning/Engineering/Legal						State Bid plus extras	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
FD03	Fire	Ladder 2 Replacement	M	N	Replace Ladder 2	Ladder 2 is a 1998 ladder truck that serves multiple purposes within the department. It is the first due ladder truck for the Weirs district, and second due to the rest of the City. It also put into Central Station to cover if Ladder 1 goes out of service for any reason. Not having a full-time fire department with a ladder truck immediately near Laconia is a major reason why we need two ladder trucks. Ladder trucks need to be on scene early to be effective, and with the lay-out and size of many of our buildings it it necessary for a ladder truck to be arriving with first due companies. The original manufacturer of this ladder truck is no longer in business and repairs and replacement parts are unsupported, making a refurbishment not feasible or cost effective. This is a 20-25 year investment.	Planning/Engineering/Legal						Sutphen	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 950,000	\$ -	\$ -	\$ -		
FD04	Fire	Replace Forestry Truck	M	N	Replace Forestry Truck	This purchase would replace the 1997 F-250 that is currently being used as our forestry truck. 2 years ago we replaced the tank and pump unit. This would replace the vehicle its self and combined with the purchase from a few years ago, make a long serving piece of apparatus for the department.	Planning/Engineering/Legal						State Bid pricing plus extras	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 60,000	\$ -	\$ -	\$ -		
FD05	Fire	Replace Car 4 (EMS Deputy Vehicle)	N	D	Replace Car 4	This vehicle is used by the Deputy of EMS and is his primary on duty vehicle. The position uses this for multiple day-to-day operational activities including emergency responses.	Planning/Engineering/Legal						State Bid plus extras	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ 50,000	\$ -	\$ -		
FD06	Fire	Battery Powered Rescue Tools	N	N	Add battery powered rescue tools to the Weirs engine or ladder	Currently Ladder 1 out of Central has our rescue tools (Jaws of Life) on it. This is sent throughout the City for all motor vehicle accidents with entrapment. Having a set of these tools in the Weirs decreases time if a criticial motor vehicle accident occurs in the district, and can provide a second set to the rest of the City, which we currently do not have.	Planning/Engineering/Legal						Industrial Protection Services (IPS)	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ 30,000	\$ -	\$ -		
FD07	Fire	Ambulance	N	D	Replace A5	To keep up with the desired replacement plan for our three ambulances, we will need to look to replace our next ambulance between 2023 and 2024.	Planning/Engineering/Legal						Based on current pricing	
							Acquisition							
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ -	\$ 325,000	\$ -	\$ -		

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							2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
PD01	Police	Police Vehicles	N	N	Each year the Laconia Police Department requests money for Police Vehicles according to a carefully planned replacement schedule. This replacement schedule is based upon mileage, type of use, and the age of the vehicle. This schedule is adequate to allow vehicles to be replaced at regular intervals once they have reached their serviceable life and before incurring most major repair costs. This year we propose to replace 3 marked cruisers to keep in line with this replacement plan.	The cost estimates are based upon the state bid price for last year along with the necessary set up costs and replacement of key equipment. Typically equipment such as lights, radios, sirens, consoles, and prisoner partitions are reused when the vehicle is replaced. Most of equipment in the fleet has been replaced with the exception of about 3 vehicles. The costs associated with the replacement of these police vehicles includes funding to upgrade this critical equipment.	Planning/Engineering/Legal							State Bid Pricing	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 150,000	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			
PD02	Police	Police Technology/ Training Equipment	N	N	Implementation of new technology and/or equipmemnt	There are numerous advamnments in police technology and equipment on a yearly basis. This would allow the Police Department to be able to stay on the cutting edge of advancements in these areas.	Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		
PD03	Police	Police Portable Radios	N	N	Preplacement of portable radios	Portable radios have a service life of 10 years. Their warranty is approximately 5 years. Once the radios come to the end of their service life, Motorola does not make parts any longer and the radios are not able to be serviced unless there are old or used parts available for them. Due to this we are instituting a replacement plan for the portable radios. Year one 2021-2022, we need to purchase 5 new portable radios for new personnel and to ensure that we have a couple of spare radios should an officer have a radio that needs to be repaired. After that we will be starting to replace radios that have come up to their 10 year use of life mark.	Planning/Engineering/Legal							Motorola Dealer (OME)	
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000			
PD04	Police	Police Enclosed Impound Building/Equipment Storage Building	N	N	Acqisition of Enclosed Impound/Storage Building	There is a need to have impound area that is enclosed and not open to the weather to protect critical evidence. Sometimes evidence (large items) are held for a year or more for the judicial process to come to a conclusion on a case. During this time, all large evidence items are stored in an impound area that is open to the elements. This can over time degrade physical evidence and can also lead to items of high value being ruined by the elements. This building would allow the PD to store these types of evidentiary items in an enclosed area thereby protecting them from the elements. This building would also be used to house items such as the recently grant approved Command vehicle, Variable Message Boards and Radar trailer. Also any other large cost item that the PD has that are not used on an everyday basis.	Planning/Engineering/Legal								
							Acquisition								
							Construction								
							Equipment/Furniture								
							TOTAL:								
							\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -			

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							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	\$ -	\$ -	\$ -	\$ -	\$ -								

Planning

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PL01	Planning/Code	Vehicle for Code Enforcement Officer / Housing Inspector	N	U	Vehicle for Code Enforcement Officer / Housing Inspector	<p>This year City Council approved a full-time position to conduct Short Term Lodging Inspections and perform more code inspections. Currently, the department has one vehicle that is used full time by the Building Inspector. This leaves us unable to perform an inspection when the Building Inspector is out. There are only two other vehicles at City Halls, which are used full time for the Assessing Department.</p> <p>By adding this vehicle to the City fleet, we will be able to complete inspections as required for Short Term Lodging and take a more active role in performing Code inspection. This vehicle will directly influence the quality of life for the City by helping to ensure that tourists that come to the City are staying in a safe rentals.</p>	Planning/Engineering/Legal						Dealer Website	CR
							Acquisition	27,130						
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 27,130	\$ -	\$ -	\$ -	\$ -		
PL02	Planning/Code	Replacement of Building Inspector Vehicle	N	U	Replacement of Building Inspector Vehicle	<p>Currently, we have one vehicle a 2004 Ford Ranger with approximately 102,010 miles.</p> <p>In the last year and some change, we have replaced the fuel tank, fuel pump, tie rod end, starter, brake lines, transmission lines, and dash lights. The vehicle also has a large amount of rust.</p> <p>The vehicle is used about 5 hours a day Monday thru Friday, going to construction sites, and less than ideal location to perform inspections.</p> <p>In summary, the vehicle is desperately needed so that we can continue to perform daily building inspections. We have seen a great deal of activity coming from the Planning Board. This vehicle is the lifeblood of the City, allowing us to perform all of the needed inspections for new construction, renovations, and every other building permit which brings in the majority of the Cities revenue.</p>	Planning/Engineering/Legal						Dealer Website	CR
							Acquisition	27,130						
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ 27,130	\$ -	\$ -	\$ -	\$ -		
PL03	Planning/Code	Scanning	N	D	Plan Scanning	<p>We are required to keep approved plans forever. With that, plans can take up a considerable amount of space, and we currently have one entire storage room dedicated to it in City Hall. This last year a water main burst within our archive room, destroying many plans which can never be replaced. We also run into the problem where we no longer have storage space available to store plans, leading to damage. Time is also not on our side; as plans age, they begin to rot and fall apart along with becoming moldy and or just being damaged by use. We want permission to pay for a third party to come and scan all of our plans to allow them to be kept forever and more accessible for research and sharing online.</p>	Planning/Engineering/Legal						2015 Quote	CR
							Acquisition		15,000					
							Construction							
							Equipment/Furniture							
							TOTAL:	\$ -	\$ 15,000	\$ -	\$ -	\$ -		

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							Acquisition							
							Construction	100,000						
							Equipment/Furniture							
							TOTAL:							
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -								
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							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	\$ -	\$ -	\$ -	\$ -	\$ -								