

Resolutions

Worksheet 1 - Capital Improvement Program - Bond Funded Projects

<u>Fund</u>	<u>CIP#</u>	<u>Project Type</u>	<u>Project Title</u>	<u>Useful Life</u>	<u>Description of Work</u>	<u>Bonded Amount</u>
General	4	Fire Vehicles	Fire Department Vehicle Replacement	10	Ambulance 7 and other vehicles	510,000
General	51	Parks and Open Space	White Park	10	Replace playing court lights	30,000
General	52	Parks and Open Space	Keach Park	15	Install paved pathway	60,000
General	55	Parks and Open Space	Rolfe Park	15	Renovate basketball court	60,000
General	56	Parks and Open Space	Rollins Park	15	Stone wall repair	70,000
General	63	Public Buildings	City Wide Recreation Facility Improvements	10	Repairs to Audi electrical, West St steps	85,000
General	65	Public Buildings	City Hall Renovations	10	Needs assessment, AC/Heat unit, landscaping	130,000
General	83	Storm Sewer	Storm Water Improvements	10	Repairs various locations	775,000
General	107	Golf	Golf Course Club House and Maintenance Buildings	15	Pro shop and bathroom renovations	100,000
General	121	GSD Vehicles	Vehicle & Equipment Replacement Program	10	Replace 4 trucks and a bucket truck	655,000
General	235	Golf	Golf Course Grounds Improvements	15	Landscaping and irrigation improvements	310,000
General	252	Public Safety	Fire Station Improvements	10	Exhaust removal system at 3 stations	100,000
General	276	Public Buildings	Facilities Condition Assessment	10	Buildings 10 Year CIP maintenance plan	125,000

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General	283	Intersections	Traffic Signals and Traffic Operations Improvements	15	Signal replacement I-393 and N. Main St.	55,000
General	297	Information Technology & Communications	Geographic Information Systems (GIS)	5	Tax Map Update	78,000
General	323	Public Buildings	Combined Operations & Maintenance Facility (COMF) Improvements	15	Roof coating and replacement and other repairs	265,000
General	479	Storm Sewer	Storm Water Enterprise Mechanism	20	Rate structure analysis	60,000
General	484	Public Safety	Police Station Improvements	20	Renovate 5 bathrooms	180,000
General	490	Public Safety	Police Department Records Management Microfilm Conversion	10	Scan microfilm to digital format phase 1 of 3	100,000
General	518	Bridges	Bridge and Dam Maintenance / Repairs	10	Bridge maintenance and repair plan	25,000
General	521	Public Safety	Police Firearms Range Improvements	10	Resurface parking lot and other repairs	160,000
General	522	Public Safety	Patrol Rifle Replacements	10	Phase 2 of 2 weapons purchase and training	25,000
General	528	Parks and Open Space	Pocket Parks	10	Crack seal and paint 3 courts	20,000
General	551	Public Buildings	Library Maintenance	10	Upgrades; windows, doors, painting, flooring	100,000
General	557	Parks and Open Space	Memorial Field	10	Crack seal and paint courts	50,000
General	561	Public Safety	Fire Alarm Infrastructure Replacement	5	Radio alarm boxes, cabling, remove Civil Defense sirens	55,000

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General	569	Other Vehicles	Parks and Cemeteries Small Turf Equipment	10	Replace two 60 inch mowers	40,000
General	574	Information Technology & Communications	Development Permitting Software	10	Permit management software	200,000
General	579	Downtown	Downtown Squares	15	Refurbish lavatories Bicentennial Sq.	40,000
General	587	Cemeteries	Cemetery Improvements	10	Paving and chapel repairs Blossom Hill	105,000
General	598	Public Safety	TASER Replacement	10	20 TASER units phase 2 of 2	40,000
General	599	Community Planning/Implementa tion	Zoning Update	20	Zoning ordinance update, phase 2 of 2	100,000
General	607	Public Safety	Video System Replacement	10	Video system replacement	110,000
General	612	Information Technology & Communications	Assessing Software Upgrade and Data Conversion	5	New software and data conversion	40,000
Total General Fund						4,858,000
Parking	403	Parking	Parking Division Vehicle Replacement Program	10	Meter technician vehicle	70,000
Parking	432	Parking	North State Street Parking Garage (Formerly Firehouse Block)	10	Surveillance system and pot hole repairs	100,000
Parking	529	Parking	Storrs Street Parking Garage (Formerly Capital Commons)	7	New surveillance system	95,000
Parking	595	Parking	Parking Meters	10	Smart meters for expansion area	40,000

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Parking	596	Parking	Surface Lots	5	Pigeon control netting below overpass Loudon Rd.	25,000
Total Parking Fund						330,000
Golf	530	Golf	Golf Course Equipment	10	Replace fairway mowers and a utility vehicle	75,000
Total Golf Fund						75,000
Water	85	Water Distribution System	Water Main Replacement	90	Westborne, Woodman and Winot St.	1,170,000
Water	88	Water Treatment	Water Plant Improvements	25	Resurface deck over basins and small equipment replacement	100,000
Water	121	GSD Vehicles	Vehicle & Equipment Replacement Program	10	Replace 3 pick-up trucks	157,000
Water	323	Public Buildings	Combined Operations & Maintenance Facility (COMF) Improvements	15	Roof coating and replacement and other repairs	142,500
Water	372	Water Treatment	Water System Pump Station Improvements	10	Structural architectural and site improvements	100,000
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Water	482	Water Treatment	Water System Asset Management	10	Implementation of an asset management strategy	90,000
Total Water Fund						1,759,500

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Waste water	89	Sewer Treatment	Hall Street Waste Water Treatment Plant Odor Control	20	Refurbishment of sludge holding tank	500,000
Waste water	91	Sewer Collection	Sewer Main Rehabilitation and Construction	50	Lining 2,000 L.F. and repairs to interceptors	250,000
Waste water	104	Sewer Treatment	Hall Street Waste Water Treatment Plant Improvements	15	Equipment replacement and building improvements	1,880,000
Waste water	121	GSD Vehicles	Vehicle & Equipment Replacement Program	10	Replacement utility tractor and compressor	156,000
Waste water	323	Public Buildings	Combined Operations & Maintenance Facility (COMF) Improvements	15	Roof coating and replacement and other repairs	142,500
Waste water	466	Sewer Treatment	Penacook Waste Water Treatment Plant Improvements	15	Motor control center replacement	200,000
Total Wastewater Fund						3,128,500
Total All Funds						\$10,151,000