

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: INFORMATION TECHNOLOGY #2-Information Technology Hardware & Software Replacement

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: City Agencies

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/> Safety	<input type="text" value="L"/> Facility Cond.	<input type="text" value="M"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="L"/> Timeliness	Parks
	<input checked="" type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The focus of the Capital Project is to maintain a secure and stable IT environment through routine investments in the City's IT infrastructure. Though not on the cutting edge of technology, the replacement program ensures that City technology continues to effectively support employee productivity, as well as services to the public.

Initially implemented using the industry standard three year replacement cycle, the program was adjusted to a four year cycle for desktop computers in FY07 to better control cost. Servers are replaced on a 5 year cycle. Other equipment such as switches, routers, firewalls, and printers shall be replaced as needed.

SERVICE IMPACT: The City is dependent upon technology in all aspects of its day-to-day and longer term operations. This CIP is critical to assuring City employees that the systems on which they depend will work reliably. As the City continues with the ERP replacement initiative which increases the integration among departmental resources, this dependence is even more critical. Not only will older equipment breakdown and slow the delivery of applications, but application software version improvements require reasonably up-to-date hardware and software to work at all, let alone deliver enhanced/improved features.

IMPACT IF NOT FUNDED: The MIS Master Plan has provided a cost-effective mechanism to stay reasonably current with technology at a modest consistent annual investment. Without this investment, not only will the City fall behind in offering the services demanded by the community, but systems will become technologically obsolete and fail, jeopardizing service delivery and possibly public safety. Correcting such a situation after failure, is much more expensive than maintaining the City's technology investment on an on-going basis.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 1998

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years) 5

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: INFORMATION TECHNOLOGY #2-Information Technology Hardware & Software Replacement

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	Capital Transfer	29,375	27,375	23,250	17,250	27,750	31,250	31,250	17,250	27,750	31,250	263,750
Water	Capital Transfer	29,375	27,375	23,250	17,250	27,750	31,250	31,250	17,250	27,750	31,250	263,750
General	Capital Transfer	176,250	164,250	199,500	183,500	166,500	187,500	187,500	183,500	166,500	187,500	1,802,500
Total		235,000	219,000	246,000	218,000	222,000	250,000	250,000	218,000	222,000	250,000	2,330,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	176,250	Replace hardware, computers, laptops, monitors (\$70,000). Replace end-of-life servers (\$20,000). Training for current and new employees, (\$20,000). Printers (\$10,000). Software upgrades (\$115,000).
	Sewer Capital Transfer	29,375	Sewer share of above.
	Water Capital Transfer	29,375	Water share of above.
		<u>\$235,000</u>	2019 Subtotal
2020	General Capital Transfer	164,250	Replace hardware, computers, laptops, monitors (\$120,000). Replace end-of-life servers (\$50,000). Printers (\$10,000). Software upgrades (\$40,000).
	Water Capital Transfer	27,375	Water share of above.
	Sewer Capital Transfer	27,375	Sewer share of above.
		<u>\$219,000</u>	2020 Subtotal
2021	General Capital Transfer	199,500	Replace hardware, computers, laptops, monitors (\$100,000). Replace 1/5 end-of-life servers (\$35,000). Printers (\$10,000). Software upgrades (\$30,000). Replace Fire Department apparatus mobile computers (\$70,000).
	Water Capital Transfer	23,250	Water share of above.
	Sewer Capital Transfer	23,250	Sewer share of above.
		<u>\$246,000</u>	2021 Subtotal
2022	General Capital Transfer	183,500	Replace Hardware, computers, laptops, monitors (\$98,000). Replace end-of-life servers (\$20,000). Printers (\$10,000). Software upgrades (10,000). Replace Police Department mobile computers (\$80,000).

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	INFORMATION TECHNOLOGY	#2-Information Technology Hardware & Software Replacement	
	Water Capital Transfer	17,250	Water share of above.
	Sewer Capital Transfer	17,250	Sewer share of above.
		<u>\$218,000</u>	2022 Subtotal
2023	General Capital Transfer	166,500	Replace hardware, computers, laptops, monitors (\$70,000). Replace end-of-life servers (\$20,000). Training for current and new employees, (\$20,000). Printers (\$10,000). Software upgrades (\$100,000).
	Sewer Capital Transfer	27,750	Sewer share of above.
	Water Capital Transfer	27,750	Water share of above.
		<u>\$222,000</u>	2023 Subtotal
2024	General Capital Transfer	187,500	Replace hardware, computers, laptops, monitors (\$120,000). Replace end-of-life servers (\$40,000). Printers (\$10,000). Software upgrades (\$80,000).
	Water Capital Transfer	31,250	Water share of above.
	Sewer Capital Transfer	31,250	Sewer share of above.
		<u>\$250,000</u>	2024 Subtotal
2025	General Capital Transfer	187,500	Replace hardware, computers, laptops, monitors (\$120,000). Replace end-of-life servers (\$20,000). Printers (\$10,000). Software upgrades (\$30,000). Replace Fire Department apparatus mobile computers (\$70,000).
	Water Capital Transfer	31,250	Water share of above.
	Sewer Capital Transfer	31,250	Sewer share of above.
		<u>\$250,000</u>	2025 Subtotal
2026	General Capital Transfer	183,500	Replace Hardware, computers, laptops, monitors (\$98,000). Replace end-of-life servers (\$20,000). Printers (\$10,000). Software upgrades (10,000). Replace Police Department mobile computers (\$80,000).
	Water Capital Transfer	17,250	Water share.
	Sewer Capital Transfer	17,250	Sewer share.
		<u>\$218,000</u>	2026 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	INFORMATION TECHNOLOGY	#2-Information Technology Hardware & Software Replacement
2027	General Capital Transfer	166,500 Replace hardware, computers, laptops, monitors (\$70,000). Replace end-of-life servers (\$20,000). Training for current and new employees, (\$20,000). Printers (\$10,000). Software upgrades (\$100,000).
	Water Capital Transfer	27,750 Water share of above.
	Sewer Capital Transfer	27,750 Sewer share of above.
		\$222,000 2027 Subtotal
2028	General Capital Transfer	187,500 Replace hardware, computers, laptops, monitors (\$120,000). Replace end-of-life servers (\$20,000). Printers (\$10,000). Software upgrades (\$30,000). Replace Fire Department apparatus mobile computers (\$70,000).
	Water Capital Transfer	31,250 Water portion
	Sewer Capital Transfer	31,250 Sewer portion
		\$250,000 2028 Subtotal
TOTAL		\$2,330,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #4-Fire Department Vehicle Replacement

I. PROJECT TYPE: Fire Vehicles

II. LOCATION: All Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="H"/>	Facility Cond.	<input type="text" value="M"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Motor Vehicle Equipment
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Systematic planned replacement of fire apparatus, rescue and support vehicles to provide for public safety and minimize operational costs for vehicle maintenance and repairs. The Department currently has the following compliment of vehicles:

Engines / Pumpers: 5 total. 3 frontline, 2 reserve. Generally kept for 8 years of front line service and 8 years reserve (for total of 16 years of service).

1 Tanker (2,000 gallons). Generally kept for 20 years of service. Serves rural areas of City without City Water.

Ambulances: 5 total. 3 frontline, 2 reserve. Generally kept for 4 years of front line service, with 4 years in reserve (for 8 years total).

Forestry Units: 3 total. Kept for 10 years.

Boats (motorized): 3 total. Kept for 10-15 years.

Ladder Trucks: 2 total. 1 frontline, 1 reserve. 8 years front line service followed by 8 years in reserve (16 years total).

Utility Truck: Pick-up truck assigned to Central Station (Kept for approximately 10 years).

Fire Alarm Division: 1 pickup truck, 1 bucket truck. (Kept for approximately 10 years).

Staff Vehicles:

Chief (1)

Deputy Chief (2)

Training Captain (1)

EMS Captain (1)

Fire Marshal (1)

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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #4-Fire Department Vehicle Replacement

Asst. Fire Marshal (1)
Battalion Chiefs (2)
Unassigned / floater (1)

SERVICE IMPACT: Routine replacement of vehicles is necessary in order to provide reliable fire and emergency medical services, as well as service for fire alarm, traffic, and pedestrian signal equipment.

IMPACT IF NOT FUNDED: Reduced ability to service fire and emergency medical needs, as well as alarm system, traffic and pedestrian signal equipment in a timely fashion. Increased operating and maintenance costs for older equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	510,000	105,000	700,000	1,315,000	1,500,000	475,000	1,445,000	920,000	795,000	100,000	7,865,000
	Total	510,000	105,000	700,000	1,315,000	1,500,000	475,000	1,445,000	920,000	795,000	100,000	7,865,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	260,000	Ambulance 7 Replacement
	General G.O. Bonds	120,000	Replace three 2013 Staff Cars
	General G.O. Bonds	65,000	Replace Forestry Unit 5 (2008)
	General G.O. Bonds	65,000	Replace Command Vehicle
		<u>\$510,000</u>	2019 Subtotal
2020	General G.O. Bonds	60,000	Replace Forestry 7 (2008)
	General G.O. Bonds	45,000	Purchase and equip off road utility type vehicle for fire and EMS coverage on city trail system, wooded areas and for special event coverage.

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PROJECT DETAIL**

PROJECT:	FIRE	#4-Fire Department Vehicle Replacement		
			\$105,000	2020 Subtotal
2021	General	G.O. Bonds	500,000	Replacement Tanker Truck
	General	G.O. Bonds	150,000	Fire Alarm Bucket Truck Replacement (2008)
	General	G.O. Bonds	50,000	Replace Fire Alarm Pick-Up (2012)
			\$700,000	2021 Subtotal
2022	General	G.O. Bonds	700,000	Replace Engine 4
	General	G.O. Bonds	275,000	Replace Ambulance 4
	General	G.O. Bonds	275,000	Replace Ambulance 5
	General	G.O. Bonds	65,000	Replacement of Command Car (2013)
			\$1,315,000	2022 Subtotal
2023	General	G.O. Bonds	1,500,000	Replace Ladder Truck (2013)
			\$1,500,000	2023 Subtotal
2024	General	G.O. Bonds	275,000	Replace Ambulance 7
	General	G.O. Bonds	200,000	Replace 4 Staff Vehicles
			\$475,000	2024 Subtotal
2025	General	G.O. Bonds	745,000	Replace Engine 5 (2016)
	General	G.O. Bonds	700,000	Replace Rescue 1 (2006)
			\$1,445,000	2025 Subtotal
2026	General	G.O. Bonds	770,000	Replace Engine 7 (2017)
	General	G.O. Bonds	150,000	Replace 3 staff vehicles
			\$920,000	2026 Subtotal
2027	General	G.O. Bonds	650,000	Replace Ambulances 4 & 5

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	FIRE	#4-Fire Department Vehicle Replacement		
	General	G.O. Bonds	85,000	Replacement of Command Car
	General	G.O. Bonds	60,000	Replacement of Utility Truck
			<u>\$795,000</u>	2027 Subtotal
2028	General	G.O. Bonds	100,000	Replace Forestry 4 (2017)
			<u>\$100,000</u>	2028 Subtotal
	TOTAL		<u>\$7,865,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #17-Sidewalk, Bikeway and Streetscape Improvements

I. PROJECT TYPE: Sidewalks and Streetscapes

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="M"/> Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="H"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="L"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="L"/> Council Goals	<input type="text" value="M"/> Timeliness	Sidewalks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: Comprehensive city-wide program to construct new or repair and rehabilitate existing sidewalks, pathways, bikeways, trails, and streetscape improvements including the installation of granite curbing, paved and unpaved sidewalks, paths, and trails and related infrastructure and appurtenances as required to comply with current ADA standards and regulations. Work also includes the construction or repair and rehabilitation of sidewalk ramps, construction of dedicated lanes or widened shoulders for bike lane opportunities along with streetscape landscaping in order to improve and enhance multi-modal capacity throughout the City.

SERVICE IMPACT: Reduce annual maintenance costs related to deteriorated infrastructure.

IMPACT IF NOT FUNDED: Continued non-compliance with mandated ADA requirements.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 1996

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	225,000	0	250,000	0	275,000	0	300,000	1,050,000
	Total	0	0	0	225,000	0	250,000	0	275,000	0	300,000	1,050,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #17-Sidewalk, Bikeway and Streetscape Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	General G.O. Bonds	225,000	Sidewalk Improvements. Program to be coordinated with CIP 78 "Neighborhood Road Improvement Program".
		\$225,000	2022 Subtotal
2024	General G.O. Bonds	250,000	Sidewalk Improvements. Program to be coordinated with CIP 78 "Neighborhood Road Improvement Program".
		\$250,000	2024 Subtotal
2026	General G.O. Bonds	275,000	Sidewalk Improvements. Program to be coordinated with CIP 78 "Neighborhood Road Improvement Program".
		\$275,000	2026 Subtotal
2028	General G.O. Bonds	300,000	Sidewalk Improvements. Program to be coordinated with CIP 78 "Neighborhood Road Improvement Program".
		\$300,000	2028 Subtotal
	TOTAL	\$1,050,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #18-Storrs Street Extension, North & South

I. PROJECT TYPE: Streets New Construction

II. LOCATION: Northerly and southerly of present Storrs St., along and parallel to the west side of the railroad tracks.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ Replace ☐ Rebuild ☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Facility Cond. Productivity

Mandates Service Def. Tax Base Exp. City Master Pl.

O + M Costs Council Goals Timeliness Corridor Improvements

DESCRIPTION: The purpose of this project is to provide municipal infrastructure in accordance with the 2006 "Opportunity Corridor Master Plan" in order to promote and encourage economic redevelopment in the Corridor.

SERVICE IMPACT: Moderate increases in highway operation and maintenance costs.

IMPACT IF NOT FUNDED: Delays economic development/redevelopment in the south end development corridor, prohibits of achieving long-standing goal of connecting Horseshoe Pond Office Park and former South End Rail Yard to Downtown.

IV PREVIOUS FISCAL YEAR AUTHORIZED: Oct. 1998 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Tax Increment Financing	0	0	7,300,000	0	0	0	0	0	0	0	7,300,000
General	G.O. Bonds	0	0	0	0	0	500,000	5,000,000	0	0	0	5,500,000
	Total	0	0	7,300,000	0	0	500,000	5,000,000	0	0	0	12,800,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #18-Storrs Street Extension, North & South

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Other Tax Increment Financing	7,300,000	Storrs Street Extension North final design and construction from the current north end of Storrs Street at the Holiday Inn to Constitution Avenue. Assumes at grade crossing of High Speed Rail Corridor. Cost estimate to be refined once design is completed. NEOTIF G.O. Bonds. Water main and sanitary sewer improvements to support project are included in CIP 86 and 91. Potential improvements to the Storrs Street / North Main Street intersection, which is outside of the NEOTIF District, are included in CIP 34.
		\$7,300,000	2021 Subtotal
2024	General G.O. Bonds	500,000	Storrs Street Extension South design from Storrs Street at the intersection of Theatre Street southerly beneath the Water Street bridge to Langdon Avenue.
		\$500,000	2024 Subtotal
2025	General G.O. Bonds	5,000,000	Storrs Street Extension South construction southerly from Theatre Street beneath the Water Street bridge to Langdon Avenue.
		\$5,000,000	2025 Subtotal
	TOTAL	\$12,800,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #30-Hoit Road / Whitney Road Intersection Signalization

I. PROJECT TYPE: Intersections

II. LOCATION: Hoit Road, Whitney Road Intersection

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> N/A	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> N City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> L	Council Goals	<input type="checkbox"/> N/A	Timeliness	Intersection Improvement
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Related to continue growth and development along the Hoit Road and Whitney Road commercial and industrial districts, this project includes the construction of a signalized intersection to provide coordinated turning and through movements at the intersection of Hoit Road (US Route 4) and Whitney Road. A Round-about may be considered in lieu of a signalized intersection pending input from NHDOT.

SERVICE IMPACT: Provide appropriate level of service (when required) for Economic Development. Increased operating and maintenance costs associated with new signal.

IMPACT IF NOT FUNDED: Not necessary until warrants are met.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2004

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Donations	0	0	0	0	0	0	2,050,000	0	0	0	2,050,000
General	Impact Fees Traf Dist 1	0	0	0	0	0	0	200,000	0	0	0	200,000
	Total	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #30-Hoit Road / Whitney Road Intersection Signalization

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	General Donations	2,050,000	Donation share.
	General Impact Fees Traf Dist 1	200,000	Design and construction of traffic signal and related improvements at intersection of Hoit and Whitney roads.
		\$2,250,000	2025 Subtotal
TOTAL		\$2,250,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #31-Broadway / West Street Intersection (McKee Square) Signalization

I. PROJECT TYPE: Intersections

II. LOCATION: Broadway / West Street Intersection (McKee Square)

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>L</u>	Facility Cond.	<u>N/A</u>	Productivity	
	<input type="checkbox"/> Replace	<u>L</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>L</u>	Council Goals	<u>L</u>	Timeliness	Intersection Improvement
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: As a result of traffic improvements recommended by Vanasse, Hangen, Brustlin, Inc. (VHB) in their 1990 Traffic Operations Improvement Plan, this project is intended to minimize congestion and improve safety by adding lane capacity at the intersection, providing orderly turning and through traffic movement capability along with pedestrian access and crosswalk improvements at the McKee Square intersection.

The intersection was subsequently studied as part of the Conant/Rundlett Safe Routes to School Travel Plan by the Central NH Regional Planning Commission and concluded that pedestrian improvements is a priority at this intersection.

The McKee Square intersection will be examined in a broader context to include not only the immediate McKee Square area but also the West Street/Broadway intersection, the South Street/Downing Street intersection, as well as the South Street/West Street intersection to determine what measures should be taken to improve traffic flow and safety.

SERVICE IMPACT: Slight increase in operating and maintenance costs associated with signal. Improved levels of service through intersection.

IMPACT IF NOT FUNDED: Increased traffic congestion and delays.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2000

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #31-Broadway / West Street Intersection (McKee Square) Signalization

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000
General	Impact Fees Traf Dist 3	0	0	0	0	0	0	0	0	200,000	0	200,000
	Total	0	0	0	0	0	0	0	0	200,000	1,800,000	2,000,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2027	General Impact Fees Traf Dist 3	200,000	Traffic assessment and final design of intersection improvements including traffic signalization at West Street and Broadway and modifications to the existing traffic signal at McKee Square. Design includes public outreach with neighborhood.
		<u>\$200,000</u>	2027 Subtotal
2028	General G.O. Bonds	1,800,000	Construction of intersection improvements including traffic signalization at West Street and Broadway and modifications to the existing traffic signal at McKee Square.
		<u>\$1,800,000</u>	2028 Subtotal
	TOTAL	<u>\$2,000,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #34-North Main Street / Storrs Street Intersection Signalization

I. PROJECT TYPE: Intersections

II. LOCATION: North Main at Storrs Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ Replace ☐ Rebuild ☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

☐ Safety ☐ Mandates ☐ O + M Costs ☐ Facility Cond. ☐ Service Def. ☐ Council Goals ☐ Productivity ☐ Tax Base Exp. ☐ Timeliness

☐ City Master Pl. ☐ Intersection Improvement

DESCRIPTION: The purpose of this project is to study and potentially implement improvements at the North Main Street and Storrs Street intersection. Traffic studies, design, and potential construction of improvements shall be coordinated with CIP 18 Storrs Street Extension North.

SERVICE IMPACT: Increase level of service and reduce delays for south bound, left turn movements from Storrs Street.

IMPACT IF NOT FUNDED: Increased traffic congestion and delays.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2001

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	400,000	0	0	0	0	0	0	0	400,000
	Total	0	0	400,000	0	0	0	0	0	0	0	400,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #34-North Main Street / Storrs Street Intersection Signalization

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	400,000	Final design and construction of intersection improvements. To be coordinated with CIP #18 "Storrs Street North" project. Includes "North Main Street Book-End" paving originally included in CIP 460 Downtown Complete Street Project.
		\$400,000	2021 Subtotal
TOTAL		\$400,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #36-Manchester Street / Route 3 South

I. PROJECT TYPE: Street Corridor Improvements

II. LOCATION: Manchester Street from Exit 13 Terminus to Pembroke Town Line

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="H"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="M"/>	O + M Costs	<input type="text" value="H"/>	Council Goals	<input type="text" value="L"/>	Timeliness	Corridor Improvements
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to widen Manchester Street from 2 to 3 lanes between Garvins Falls Road to Airport Road.

In 2005, City Council approved to proceed with the improvements to Manchester Street consisting of a three lane section from Garvins Falls Road to Banks Chevrolet, acquisition of additional right of way (from an existing 66 feet to 82 feet) to accommodate the relocation of private utilities and the new signalized intersection at Airport Road and Integra Drive (to include five lane approach at the intersection).

In 2012 the Airport Road / Manchester Street intersection was fully reconstructed. The remaining corridor improvement project includes a three lane travel section with new sidewalk on both sides of Manchester Street, vertical curbing and a drainage infiltration system.

Future traffic modeling projects volumes over 50,000 vehicles per day on this corridor. These improvements will improve traffic flow, minimize congestion and increase safety, as well as support limited development within the Garvins Falls Urban Reserve Area Plan.

In the long-term, a five lane wide roadway will be required to support expanded development of the Garvins Falls area, as well as background traffic growth. See Project #43 (Garvins Falls) for additional improvements to the corridor at Old Suncook Road and Manchester Street.

SERVICE IMPACT: Improved traffic flow and reduced delays, as well as safety improvements for vehicles and pedestrians. Increased operational and maintenance costs for new signalized intersections and snow plowing operations. Decreased long term operational and maintenance costs for road repairs.

IMPACT IF NOT FUNDED: Increased congestion, lower level of service and more travel delays. Also, without project, long term development of Garvins Falls Urban Reserve Area and redevelopment potential of the Manchester Street Corridor will be limited.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #36-Manchester Street / Route 3 South

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	G.O. Bonds	0	0	0	170,000	0	0	0	0	0	0	170,000
General	G.O. Bonds	0	0	0	3,550,000	0	0	0	0	0	0	3,550,000
Water	G.O. Bonds	0	0	0	110,000	0	0	0	0	0	0	110,000
	Total	0	0	0	3,830,000	0	0	0	0	0	0	3,830,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	Sewer G.O. Bonds	170,000	Replace approximately 1,100 feet of 15 inch sewer main with a new 18 inch main to provide for future capacity of the municipal system. Recommended in the 2004 Garvin's Falls Reserve Area Sewer Feasibility Report. Replacing deteriorated sanitary sewer service mains and installing new service mains.
	Water G.O. Bonds	110,000	Replace deteriorated service mains, install new service mains, hydrants and valves.
	General G.O. Bonds	2,750,000	Manchester Street reconstruction to three lanes from Garvin's Falls Road to Airport Road. Improvements include installation of a new storm water conveyance system.
	General G.O. Bonds	800,000	Construction of the signalized intersection of Manchester Street and Old Suncook Road (\$250,000). Discontinue Garvin's Falls Road (\$50,000). Construction of the signalized intersection of Manchester Street and Jensen's Mobile Home Park together with related road improvements (\$500,000) . Previously approved by City Council in 2005.
		\$3,830,000	2022 Subtotal
	TOTAL	\$3,830,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #40-Langley Parkway

I. PROJECT TYPE: Streets New Construction

II. LOCATION: Clinton-Pleasant Street; Penacook/Auburn Street; North State Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="H"/> Safety	<input type="text" value="N/A"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="L"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="N"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="M"/> O + M Costs	<input type="text" value="M"/> Council Goals	<input type="text" value="H"/> Timeliness	Corridor Improvements
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: In the 1950's, the City began planning the construction of a new collector road from Clinton Street in the vicinity of White Farm to North State Street at Penacook Street (3.0 miles) in an effort to alleviate congestion and cut-through traffic in the downtown and central core neighborhood areas by diverting trips which originate and arrive at destinations outside the City proper to the bypass roadway.

Phase I of this connector roadway was initiated in 1995 and included a new signal at the intersection of Pleasant Street and Langley Parkway and associated turn lanes. Phase II of the project involved the completion of the southerly leg of the bypass (approximately 0.75 miles) from Clinton Street to the new signalized intersection at Pleasant Street and Langley Parkway. Construction was completed in 2008.

Phase III includes the northerly extension of the bypass (approximately 2.25 miles) from Pleasant Street (via Langley Parkway) to Rumford and Penacook Streets.

SERVICE IMPACT: Phase II has proven to reduce traffic congestion on South Fruit, Pleasant and Clinton Streets. Provides alternative access to Central Regional Medical Complex.

Phase III reduces traffic congestion and through traffic in residential areas north and south of Pleasant Street.

Increased O&M and snow plowing operational costs.

IMPACT IF NOT FUNDED: Regional Medical facility remains with single access. Additional corridor improvements needed along Pleasant, South Fruit and Clinton Streets entirely at the City's cost.

IV PREVIOUS FISCAL YEAR AUTHORIZED: May 1996

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

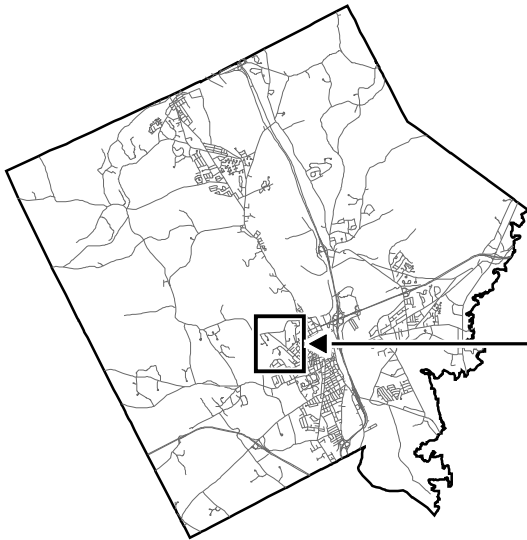
PROJECT: CD-ENGINEERING SERVICES #40-Langley Parkway

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	350,000*	2,860,400	0	6,795,000	0	0	0	0	0	0	10,005,400
General	Donations	350,000*	2,860,400	0	0	0	0	0	0	0	0	3,210,400
	Total	700,000	5,720,800	0	6,795,000	0	0	0	0	0	0	13,215,800

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Donations	350,000	Private contribution portion of project (50%).
	General G.O. Bonds	350,000	Final design, permitting and right-of-way easement acquisition for Phase III construction. City portion of project (50%).
		<u>\$700,000</u>	2019 Subtotal
2020	General Donations	2,860,400	Private contribution portion of project (50%).
	General G.O. Bonds	2,860,400	Phase III-A Construction - Construction of Langley Parkway from Pleasant Street to Auburn/Penacook Street. City portion of project (50%).
		<u>\$5,720,800</u>	2020 Subtotal
2022	General G.O. Bonds	6,795,000	Phase III-B Construction - Construction of Langley Parkway from Auburn/Penacook Street to Boutin Street/North State Street.
		<u>\$6,795,000</u>	2022 Subtotal
	TOTAL	<u>\$13,215,800</u>	



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Engineering Services Division
City of Concord, New Hampshire

GEOGRAPHIC INFORMATION SYSTEM

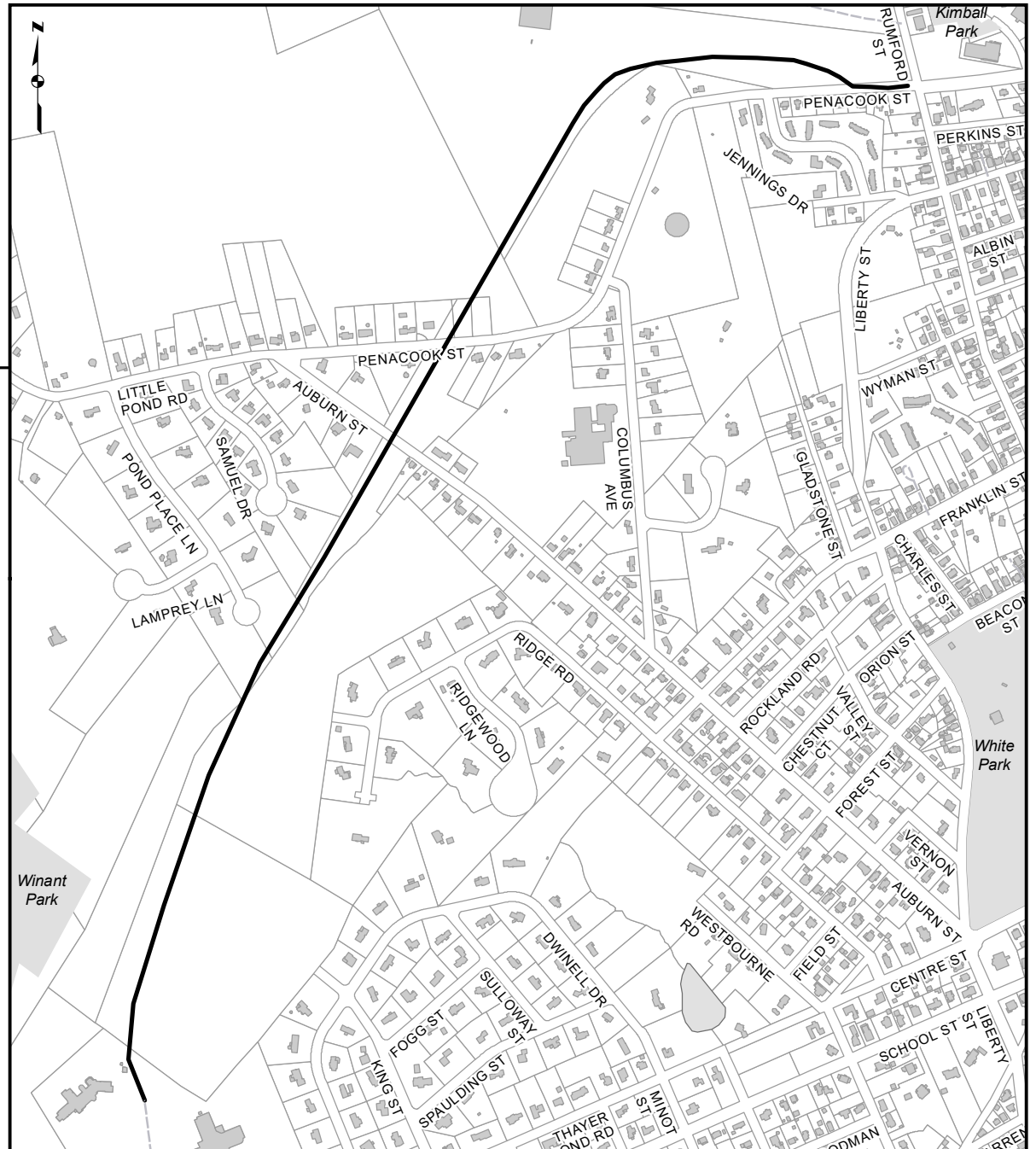
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Not to Scale



**FY 2019
CIP PROJECT #40**

LANGLEY PARKWAY



**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #51-White Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: White Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>L</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to make routine capital investments to repair or replace infrastructure at White Park.

In FY2001, funds were appropriated to construct upgrades to the parking lot and hockey rink. The park master plan was completed in 2005 resulting in the preparation of a multi-year, phased capital project program. This CIP continues supporting the vision created by the 2005 Master Plan.

SERVICE IMPACT: Improved usability, appearance and community satisfaction as well as potentially decreased liability.

IMPACT IF NOT FUNDED: Facilities overtime will deteriorate thereby increasing community dissatisfaction, disuse, and avoidance of this recreational asset. Also, deferred maintenance will result in higher repair costs in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	0	0	0	0	10,000	0	10,000
General	G.O. Bonds	30,000	45,000	185,000	250,000	50,000	85,000	0	0	0	25,000	670,000
	Total	30,000	45,000	185,000	250,000	50,000	85,000	0	0	10,000	25,000	680,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #51-White Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	30,000	Replace basketball / hockey lights with energy efficient LED units.
		<u>\$30,000</u>	2019 Subtotal
2020	General G.O. Bonds	45,000	Masonry repairs and rebuild to Trolley stop and wall.
		<u>\$45,000</u>	2020 Subtotal
2021	General G.O. Bonds	125,000	Phase I of perimeter ornamental fence repair / replacement.
	General G.O. Bonds	60,000	Full depth reconstruction of basketball court.
		<u>\$185,000</u>	2021 Subtotal
2022	General G.O. Bonds	125,000	Repair White Street Parking Lot porous pavement.
	General G.O. Bonds	125,000	Phase II of perimeter ornamental fence repair / replacement.
		<u>\$250,000</u>	2022 Subtotal
2023	General G.O. Bonds	50,000	Repair the retaining wall on the north side of the basket ball court.
		<u>\$50,000</u>	2023 Subtotal
2024	General G.O. Bonds	60,000	Rehabilitate the impervious surface of the hockey rink.
	General G.O. Bonds	25,000	Replacement of all hockey rink boards and doors.
		<u>\$85,000</u>	2024 Subtotal
2027	General Capital Transfer	10,000	Crack seal & surface coat basketball court.
		<u>\$10,000</u>	2027 Subtotal
2028	General G.O. Bonds	25,000	Replace Irrigation system pump.
		<u>\$25,000</u>	2028 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#51-White Park	
	TOTAL		\$680,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #52-Keach Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Loudon and Canterbury Roads and Newton Avenue

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ H Safety ☐ M Facility Cond. ☐ N/A Productivity
☒ Replace ☐ N/A Mandates ☐ M Service Def. ☐ N/A Tax Base Exp. ☐ H City Master Pl.
☒ Rebuild ☐ H O + M Costs ☐ N/A Council Goals ☐ M Timeliness ☐ Parks
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to establish a capital improvement program for Keach Park.

SERVICE IMPACT: Routine repair and replacement of park amenities will maintain customer service, reduce operating cost, and minimize liability associated with deteriorated facilities.

IMPACT IF NOT FUNDED: The park will not meet the growing needs of the community and neighborhood if improvements are not made to keep pace with demands.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	40,000	0	0	0	0	0	0	40,000
General	G.O. Bonds	60,000	0	0	500,000	0	0	20,000	620,000	0	93,000	1,293,000
	Total	60,000	0	0	540,000	0	0	20,000	620,000	0	93,000	1,333,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #52-Keach Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	60,000	Install 2,000 +/- linear feet of paved pathway, 6' wide with bump outs to connect Canterbury Road Community Center to parking area adjacent to playground.
		\$60,000	2019 Subtotal
2022	General G.O. Bonds	400,000	Design and construction of lighting improvements at one soccer field for night games.
	General G.O. Bonds	100,000	Replace playground equipment.
	General Capital Transfer	40,000	Replace irrigation system pump and appurtenances.
		\$540,000	2022 Subtotal
2025	General G.O. Bonds	20,000	Add water line and grade area for new outdoor skating area.
		\$20,000	2025 Subtotal
2026	General G.O. Bonds	620,000	Acquisition of property for park expansion.
		\$620,000	2026 Subtotal
2028	General G.O. Bonds	75,000	Addition of adult exercise equipment with poured in place safety surfacing.
	General G.O. Bonds	18,000	Installation of irrigation for turfing areas adjacent to the new Canterbury Road Community Center.
		\$93,000	2028 Subtotal
	TOTAL	\$1,333,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #54-Russell Martin Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Iron Works Road and Birch Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> L	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> M	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> M	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to establish a capital improvement program for Russell Martin Park. Some improvements described herein stem from a design meeting of landscape professionals held in late 1996. In FY1998 access drives and parking were configured for interim use.

A multi phased approach is recommended. Phase I and I will develop playing fields (including under drainage) and Phase III will complete parking lot pavement, driveways, timber rail, and landscaping.

SERVICE IMPACT: The proposed improvements will result in significant enhancements to an underutilized recreational asset, thereby expanding the City's capacity for field based sporting events.

IMPACT IF NOT FUNDED: Capacity for field based youth sports will remain limited.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	625,000	0	700,000	0	200,000	0	1,525,000
	Total	0	0	0	0	625,000	0	700,000	0	200,000	0	1,525,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #54-Russell Martin Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2023	General G.O. Bonds	625,000	Design and Construction - West side playing field including drainage and irrigation
		<u>\$625,000</u>	2023 Subtotal
2025	General G.O. Bonds	700,000	Design and Construction - East side playing field including drainage and irrigation
		<u>\$700,000</u>	2025 Subtotal
2027	General G.O. Bonds	200,000	Design and construction of parking lot and landscaping improvements
		<u>\$200,000</u>	2027 Subtotal
	TOTAL	<u>\$1,525,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #55-Rolfe Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Center Street, Penacook

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	<input type="text" value="Parks"/>
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to establish a capital improvement program for Rolfe Park.

In 2001, the parking area was reshaped and paved. New fencing was installed at the tennis courts. New perimeter fencing was installed along southwest corner of park.

CIP shows continued maintenance of existing park assets.

SERVICE IMPACT: Improved usability and community satisfaction as well as potentially decreased liability.

IMPACT IF NOT FUNDED: Deferred maintenance will result in higher repair costs in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	60,000	13,000	70,000	120,000	60,000	0	0	200,000	20,000	0	543,000
	Total	60,000	13,000	70,000	120,000	60,000	0	0	200,000	20,000	0	543,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #55-Rolfe Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	60,000	Full depth renovation of current basketball court. Includes installation of new acrylic backboards and perimeter fencing.
		\$60,000	2019 Subtotal
2020	General G.O. Bonds	13,000	Crack seal, colorize and stripe existing two (2) tennis courts.
		\$13,000	2020 Subtotal
2021	General G.O. Bonds	70,000	Removal of 2 old tennis courts currently closed for safety issues, reuse as area for adult exercise equipment utilizing poured in place safety surfacing.
		\$70,000	2021 Subtotal
2022	General G.O. Bonds	100,000	Replace playground equipment utilizing poured in place safety surfacing
	General G.O. Bonds	20,000	Piping, heads and installation of irrigation system to softball/soccer field
		\$120,000	2022 Subtotal
2023	General G.O. Bonds	60,000	Phase I of irrigation system installation- pump station, pipe, irrigation heads for baseball/soccer fields (3.5 acres)
		\$60,000	2023 Subtotal
2026	General G.O. Bonds	200,000	Funds to renovate existing parking lot
		\$200,000	2026 Subtotal
2027	General G.O. Bonds	20,000	Crack seal, colorize and stripe two tennis courts and one basketball court
		\$20,000	2027 Subtotal
	TOTAL	\$543,000	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #56-Rollins Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Bow Street and Broadway

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="M"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to establish a capital improvement program for Rollins Park. Projects are intended to repair and refurbish existing infrastructure, as well as construct new amenities to serve existing and future residents. Improvements include upgrades to the parking lot, landscaping, the baseball and softball fields, the playground area, as well as walkways to meet accessibility standards.

SERVICE IMPACT: Improved usability, appearance, and community satisfaction, as well as potentially decreased liability for the premier recreational facility of the South End.

IMPACT IF NOT FUNDED: Deterioration of facilities will accelerate, increasing community dissatisfaction, disuse, and avoidance of this recreational asset. Also, deferred maintenance will result in higher repair costs in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	70,000	80,000	230,000	0	0	0	200,000	175,000	14,000	0	769,000
	Total	70,000	80,000	230,000	0	0	0	200,000	175,000	14,000	0	769,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #56-Rollins Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	70,000	Phase 2 Stone Wall Repair. Repair and repoint stone wall along Broadway. Phase 1 was completed in FY17.
		\$70,000	2019 Subtotal
2020	General G.O. Bonds	80,000	Phase 3 Stone Wall Repair. Repair and repoint stone wall along Broadway.
		\$80,000	2020 Subtotal
2021	General G.O. Bonds	150,000	Full depth renovation for basketball and tennis courts per master plan. Includes new standards, acrylic backboards, new tennis posts, perimeter fencing with gates, and replacing old lights with new energy efficient LED lights.
	General G.O. Bonds	40,000	Install automatic irrigation to Rollins Park athletic fields (softball and baseball field which turn into a Field Hockey Field during the fall months)
	General G.O. Bonds	40,000	Replace baseball and softball field backstops.
		\$230,000	2021 Subtotal
2025	General G.O. Bonds	200,000	Replace playground equipment utilizing poured in place safety surfacing.
		\$200,000	2025 Subtotal
2026	General G.O. Bonds	175,000	Restore functionality of old moat/water feature, including adding water, decorative aeration fountain and protective fencing.
		\$175,000	2026 Subtotal
2027	General G.O. Bonds	14,000	Crack seal, colorize and stripe basketball and tennis court.
		\$14,000	2027 Subtotal
	TOTAL	\$769,000	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #57-Gustaf H. Lehtinen Park/Hero's Bridge

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Horse Hill Road

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> N/A	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> L City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> L	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Maintenance of multi-purpose bridge installed over the Contoocook River in 2008/2009.

SERVICE IMPACT: Maintenance of the bridge will ensure that it remains a safe and useful asset for residents.

IMPACT IF NOT FUNDED: Condition of bridge could deteriorate thereby causing liability for the City.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2009

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	0	110,000	110,000
	Total	0	0	0	0	0	0	0	0	0	110,000	110,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	General G.O. Bonds	110,000	Structural inspection and maintenance of recreation bridge structure and trail approaches.
		\$110,000	2028 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#57-Gustaf H. Lehtinen Park/Hero's Bridge
	TOTAL	\$110,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #59-Terrill Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Old Turnpike Road at Manchester Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> M	Safety	<input type="checkbox"/> L	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> N/A	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> M	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: In 2009, staff coordinated a review of the previous master plan and presented options to the Recreation and Parks Advisory Committee (RPAC). The park plan recognized the need for expanded athletic field capacity at this location and now includes the design and construction of a premiere synthetic turf multi-purpose athletic field, grandstands, supportive team rooms, concessions, and storage buildings, sports lighting along with parking facilities and related utilities.

In FY2017 the consulting firm VHB was engaged to undertake preliminary design of proposed improvements, as well as update cost estimates for the project.

SERVICE IMPACT: Provide additional appropriate recreation facilities at previously under-utilized park. Terrill Park is a great location for a "gateway park" as it is underused riverfront park.

IMPACT IF NOT FUNDED: Continued community dissatisfaction, disuse, and avoidance of this recreational asset, and increased future costs associated with delayed improvements.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2010

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Donations	0	0	600,000	0	0	0	0	0	0	200,000	800,000
General	G.O. Bonds	0	0	1,600,000	700,000	0	0	400,000	0	0	0	2,700,000
	Total	0	0	2,200,000	700,000	0	0	400,000	0	0	200,000	3,500,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #59-Terrill Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	1,600,000	Phase 1: Construct multi-purpose playing field, lighting, fencing, parking lot improvements, and maintenance/storage building, as well as expanded dog park per 2018 concept plan prepared by VHB and approved by City Council.
	General Donations	600,000	Donations and grants share of project costs.
		<u>\$2,200,000</u>	2021 Subtotal
2022	General G.O. Bonds	700,000	Phase 2: Construct combination bathroom/concession building, playground, site walkways, and pedestrian lighting, as well as river walk improvements per 2018 concept plan prepared by VHB and approved by City Council.
		<u>\$700,000</u>	2022 Subtotal
2025	General G.O. Bonds	400,000	Phase 3 - Construct pavilion per 2018 concept plan prepared by VHB and approved by City Council.
		<u>\$400,000</u>	2025 Subtotal
2028	General Donations	200,000	Placeholder for potential playground expansion.
		<u>\$200,000</u>	2028 Subtotal
	TOTAL	<u>\$3,500,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #60-Kiwanis (Waterfront) Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Loudon Road (Adjacent to Everett Arena)

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="N/A"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="L"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="M"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	<input type="text" value="Parks"/>
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: In 2017 staff coordinated a review of a previous master plans and presented options to the Arena Advisory Committee (AAC), as well as the Recreation and Parks Advisory Committee (RPAC). Both committees agreed on improving the current amenities rather than design an entirely new park. The new park plan recognized the need to relocate the skate board park to another area within the park, as well as add field event space and a new pavilion near the river. The project will also feature improved parking for the park and the Everett Arena.

SERVICE IMPACT: Long range plan for expansion and full utilization of this City owned property.

IMPACT IF NOT FUNDED: A significant recreational asset will remain underdeveloped.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	120,000	350,000	450,000	400,000	0	0	0	0	0	1,320,000
General	Donations	0	0	50,000	0	0	0	0	0	0	0	50,000
	Total	0	120,000	400,000	450,000	400,000	0	0	0	0	0	1,370,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #60-Kiwanis (Waterfront) Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	120,000	Design and permitting for park improvements (Skateboard Park, Covered Pavilion, and Field/Event Space).
		<u>\$120,000</u>	2020 Subtotal
2021	General G.O. Bonds	350,000	Design and construct new skateboard park and associated lighting.
	General Donations	50,000	Donation and grant share of the new skate board park.
		<u>\$400,000</u>	2021 Subtotal
2022	General G.O. Bonds	250,000	Design and construct a covered Pavilion.
	General G.O. Bonds	200,000	Design and construct multipurpose field / event space.
		<u>\$450,000</u>	2022 Subtotal
2023	General G.O. Bonds	400,000	Design and construction of parking lot improvements for the park. Pavement shall consist of traditional asphalt pavement, as well as turf parking surfaces. Parking lot improvements for the park shall be coordinated with proposed parking lot improvements for the Arena.
		<u>\$400,000</u>	2023 Subtotal
	TOTAL	<u>\$1,370,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #63-City Wide Recreation Facility Improvements

I. PROJECT TYPE: Public Buildings

II. LOCATION: Various City Locations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="M"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for renovation and repair of Recreation Facilities throughout the city, including 7 neighborhood pools, as well as the West Street Ward House, Green Street Community Center, and City Auditorium. Improvements for the City-wide Community Center at Canterbury Road are addressed in CIP 443.

SERVICE IMPACT: Increased usability and reduced maintenance.

IMPACT IF NOT FUNDED: Deterioration of buildings will accelerate.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	85,000	225,000	550,000	217,000	400,000	550,000	550,000	200,000	200,000	200,000	3,177,000
	Total	85,000	225,000	550,000	217,000	400,000	550,000	550,000	200,000	200,000	200,000	3,177,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #63-City Wide Recreation Facility Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	45,000	Repair granite stairs, repair concrete foundation and repoint exterior masonry at West Street Ward House.
	General G.O. Bonds	20,000	Installation of a pre-action fire suppression system in the Green Street Community Center.
	General G.O. Bonds	20,000	City Auditorium electrical improvements including, but not limited to, replacement of distribution panels, re-wiring emergency exits lights and basement lights, as well as new wiring to circulator pumps and sprinkler compressor.
		<u>\$85,000</u>	2019 Subtotal
2020	General G.O. Bonds	100,000	Replace wood floor at West Street Ward House.
	General G.O. Bonds	100,000	Replace slate roof at West Street Ward House.
	General G.O. Bonds	25,000	Replace chlorinators and pumps at 3 (three) pools.
		<u>\$225,000</u>	2020 Subtotal
2021	General G.O. Bonds	<u>550,000</u>	Merrill Park pool replacement.
		\$550,000	2021 Subtotal
2022	General G.O. Bonds	150,000	Replace Green Street Community Center roof (last done in 1997).
	General G.O. Bonds	35,000	Replace the windows at the West Street Ward House.
	General G.O. Bonds	32,000	Chlorinators and pumps at 4 (four) pools.
		<u>\$217,000</u>	2022 Subtotal
2023	General G.O. Bonds	400,000	White Park pool replacement.
		<u>\$400,000</u>	2023 Subtotal
2024	General G.O. Bonds	<u>550,000</u>	Garrison Park pool replacement.
		\$550,000	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-PUBLIC PROPERTIES	#63-City Wide Recreation Facility Improvements
2025	General G.O. Bonds	550,000 Rollins Park pool replacement.
		<u>\$550,000</u> 2025 Subtotal
2026	General G.O. Bonds	200,000 Placeholder for future project.
		<u>\$200,000</u> 2026 Subtotal
2027	General G.O. Bonds	200,000 Placeholder for future project.
		<u>\$200,000</u> 2027 Subtotal
2028	General G.O. Bonds	200,000 Placeholder for future projects.
		<u>\$200,000</u> 2028 Subtotal
	TOTAL	<u>\$3,177,000</u>

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #64-Arena Improvements

I. PROJECT TYPE: Arena

II. LOCATION: Everett Arena

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☒ Rebuild O + M Costs Council Goals Timeliness Public Facilities
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to make regular capital investments in the Everett Arena. Projects shall include, but not be limited to, repair / reconstruction of parking lots, electrical improvements, chiller unit replacement, as well as periodic replacement of roofing and exterior siding.

SERVICE IMPACT: Regular capital improvements will help maintain the facility, improve safety, decrease escalations in operating and maintenance expenses, and help keep the facility competitive in the market place.

IMPACT IF NOT FUNDED: The Arena is competing in a very competitive market that has seen dramatic growth in recent years. If the City does not make investments in the property, the arena's market share could be negatively affected, thereby reducing revenues and threatening its ability to remain financially self sufficient.

IV PREVIOUS FISCAL YEAR AUTHORIZED: June 1997 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Arena	Capital Transfer	32,100	0	0	0	0	0	0	0	0	0	32,100
Arena	G.O. Bonds	0	0	175,000	175,000	85,000	650,000	100,000	0	0	0	1,185,000
General	G.O. Bonds	0	0	0	1,025,000	0	0	0	0	0	0	1,025,000
	Total	32,100	0	175,000	1,200,000	85,000	650,000	100,000	0	0	0	2,242,100

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #64-Arena Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Arena Capital Transfer	20,000	Preliminary architectural services for preliminary design of a new lobby.
	Arena Capital Transfer	12,100	Purchase of rental skates for the City operated pro shop (PCR#934)
		<u>\$32,100</u>	2019 Subtotal
2021	Arena G.O. Bonds	175,000	Replace compressors (1960 vintage).
		<u>\$175,000</u>	2021 Subtotal
2022	General G.O. Bonds	1,025,000	General Fund portion of the parking lot reconstruction.
	Arena G.O. Bonds	100,000	Replace Zamboni.
	Arena G.O. Bonds	75,000	Arena portion of parking lot reconstruction.
		<u>\$1,200,000</u>	2022 Subtotal
2023	Arena G.O. Bonds	85,000	Strip and shingle north and south roofs.
		<u>\$85,000</u>	2023 Subtotal
2024	Arena G.O. Bonds	650,000	Final design and construction of a new lobby.
		<u>\$650,000</u>	2024 Subtotal
2025	Arena G.O. Bonds	100,000	Replace Munters Dehumidification System.
		<u>\$100,000</u>	2025 Subtotal
	TOTAL	<u>\$2,242,100</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #65-City Hall Renovations

I. PROJECT TYPE: Public Buildings

II. LOCATION: City Hall - Green Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> M	Facility Cond.	<input type="checkbox"/> L	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> M	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to make routine investments to preserve, restore, and maintain City Hall and the Annex. Structural components, exterior integrity, service systems and the appearance of City Hall have deteriorated due to age and myriad of interim fixes. Deterioration is an ongoing issue, which must be continuously addressed in order to prevent more expensive repairs in the future, eliminate potential hazards and liabilities, as well as to maintain employee morale

SERVICE IMPACT: Routine capital investment in City Hall and associated buildings will improve energy efficiency, reduce long-term operating costs, as well as strengthen employee morale and civic pride.

IMPACT IF NOT FUNDED: Deterioration, energy inefficiency and high maintenance costs.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	130,000	1,270,000	455,000	400,000	115,000	10,000	200,000	250,000	200,000	250,000	3,280,000
	Total	130,000	1,270,000	455,000	400,000	115,000	10,000	200,000	250,000	200,000	250,000	3,280,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #65-City Hall Renovations

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	50,000	Facility needs assessment and space planning study for City Hall and Annex.
	General G.O. Bonds	50,000	Fan Coil Unit replacement - Phase II.
	General G.O. Bonds	30,000	Landscape improvements to City Hall front entry along Green Street.
		\$130,000	2019 Subtotal
2020	General G.O. Bonds	565,000	Replacement of concrete sidewalks and patios at City Hall Campus, as well as additional landscape improvements.
	General G.O. Bonds	250,000	Replace the elevator at City Hall.
	General G.O. Bonds	230,000	Replacement of exterior lighting at City Hall
	General G.O. Bonds	155,000	In-kind replacement of City Hall handicap accessible entry ramp. Includes radiant heat.
	General G.O. Bonds	55,000	Updated exterior way finding signage at City Hall.
	General G.O. Bonds	15,000	Flag pole replacement.
		\$1,270,000	2020 Subtotal
2021	General G.O. Bonds	400,000	Masonry improvements. Phase I.
	General G.O. Bonds	35,000	Paint interior and replace carpet in Council Chambers.
	General G.O. Bonds	20,000	Paint and ceiling tiles in select areas of significant wear.
		\$455,000	2021 Subtotal
2022	General G.O. Bonds	400,000	Masonry improvements. Phase II.
		\$400,000	2022 Subtotal
2023	General G.O. Bonds	100,000	Service and upgrade HVAC system and refresh EMS system installed in 2006.
	General G.O. Bonds	15,000	Repair City Hall Annex pre-cast concrete panels.
		\$115,000	2023 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-PUBLIC PROPERTIES	#65-City Hall Renovations	
2024	General G.O. Bonds	10,000	Replace re-heat coils at City Hall at outside air intake.
		<u>\$10,000</u>	2024 Subtotal
2025	General G.O. Bonds	200,000	Placeholder for renovations.
		<u>\$200,000</u>	2025 Subtotal
2026	General G.O. Bonds	200,000	Placeholder for renovations.
	General G.O. Bonds	50,000	Security system installation. Door hardware and card reader system compatible with police building system
		<u>\$250,000</u>	2026 Subtotal
2027	General G.O. Bonds	200,000	Placeholder for renovations.
		<u>\$200,000</u>	2027 Subtotal
2028	General G.O. Bonds	250,000	Placeholder for renovations.
		<u>\$250,000</u>	2028 Subtotal
	TOTAL	<u>\$3,280,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: LIBRARY #68-Library

I. PROJECT TYPE: Public Buildings

II. LOCATION: 45 Green Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="N/A"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: In 1995, Tappe and Associates completed a comprehensive architectural survey of the library building at 45 Green Street. Identified in the architectural survey were needed improvements to the roof of the library, windows, exterior surfaces and mechanical systems designed to protect the integrity of the structure. In addition, handicap accessibility related issues were identified and corrections proposed.

In October 2007 an updated library needs assessment was completed by J. Stewart Roberts Associates, Inc. This report, which was accepted by the City Council in December 2007, recommended that the City pursue construction of a new 40,000 SF public library in downtown Concord with associated parking areas. In September 2008 the City Council directed the formation of the 21st Century Library Task Force to conduct a fundraising feasibility study, develop estimates of operating costs for a new facility, as well as formal site selection study. The Task Force presented its findings to the City Council in January 2011. The Task Force's report reaffirmed the findings of the 2007 needs assessment and recommended that the City pursue acquisition of property in downtown for construction of a new facility.

During its review of the CIP in February 2018, the City Council directed the City Administration to revise this project to specifically contemplate renovation and potential expansion of the existing Green Street Library at the Municipal Campus.

SERVICE IMPACT: An updated facilitate improved library services for the community. The project would allow for a greater portion of the Library's collection to be displayed (much is currently in storage). The project would also feature more seating, meeting and programming space, an expanded supply of technology for public use, as well as provide for a more efficient use of building space and better access to parking for patrons.

IMPACT IF NOT FUNDED: Inability of library to expand its service or collection to meet the growing needs of the community.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: LIBRARY #68-Library

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Donations	0	0	0	0	0	0	0	0	95,000	970,000	1,065,000
General	G.O. Bonds	0	0	0	500,000	0	0	0	0	875,000	8,730,000	10,105,000
	Total	0	0	0	500,000	0	0	0	0	970,000	9,700,000	11,170,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	General G.O. Bonds	500,000	Funding for property acquisition for expansion of Concord Public Library and associated public parking lot.
		<u>\$500,000</u>	2022 Subtotal
2027	General G.O. Bonds	875,000	Design cost to renovate / expand Green Street. City share (90%).
	General Donations	95,000	Design cost to renovate / expand Green Street. Donation share (10%)
		<u>\$970,000</u>	2027 Subtotal
2028	General G.O. Bonds	8,730,000	Construct renovation / expansion of Green Street Library. Anticipated cost \$9.7M. City share 90%. Renovation: \$7.1M (34,750 SF) Expansion: \$2.6M (8,000 SF)
	General Donations	970,000	Construction cost of new Concord Public Library. Donation share 10%. Projected cost \$9.7M.
		<u>\$9,700,000</u>	2028 Subtotal
	TOTAL	<u>\$11,170,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #71-Runway Protection Zones: Property Acquisition

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☒ New ☐ H Safety ☐ L Facility Cond. ☐ L Productivity
 SERVED: ☐ Replace ☐ H Mandates ☐ L Service Def. ☐ N/A Tax Base Exp. ☐ H City Master Pl.
☐ Rebuild ☐ L O + M Costs ☐ L Council Goals ☐ N/A Timeliness ☐ Airport
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The 2006 Airport Master Plan outlined a capital improvement program to acquire property available in the runway protection zone of runway 17/35 on Grant and Greeley Streets. Property acquisition began in 2005. The City has acquired seven of the eight targeted properties using 2008 FAA Grant. Owner of the eighth property did not wish to sell. City will revisit this possible acquisition with the property owner in the future.

SERVICE IMPACT: Provides for compliance with Federal Aviation Administration mandated control of safety areas.

IMPACT IF NOT FUNDED: Possible loss of future Federal funding for Airport capital projects due to noncompliance with Federal Aviation Administration safety mandates.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	Capital Transfer	0	0	0	0	0	0	23,750	0	0	0	23,750
Other	Federal	0	0	0	0	0	0	427,500	0	0	0	427,500
Other	State	0	0	0	0	0	0	23,750	0	0	0	23,750
	Total	0	0	0	0	0	0	475,000	0	0	0	475,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #71-Runway Protection Zones: Property Acquisition

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	Other Federal	427,500	Acquire available property in Runway 17 protection zone. Federal Share.
	Airport Capital Transfer	23,750	City share of acquisition project.
	Other State	23,750	State share of acquisition project.
		\$475,000	2025 Subtotal
TOTAL		\$475,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #72-Runway Pavement Improvements

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New N/A Safety L Facility Cond. N/A Productivity
 SERVED: ☒ Replace N/A Mandates N/A Service Def. N/A Tax Base Exp. H City Master Pl.
☐ Rebuild L O + M Costs N/A Council Goals L Timeliness Airport
☒ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Reclaim runways 17/35 and 3/21 as recommended in the 2006 Airport Master Plan.

SERVICE IMPACT: Routine preventative maintenance shall extend the useful life of the asset, as well as reduce long-term maintenance and repair costs.

IMPACT IF NOT FUNDED: Decreased life of pavement resulting in functional obsolete facility and potential loss of market share to other local general aviation airports.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Federal	0	0	0	0	500,000	2,660,000	2,660,000	0	900,000	0	6,720,000
Other	State	0	0	0	0	27,778	147,778	147,778	0	50,000	0	373,334
Airport	Capital Transfer	0	0	0	0	27,778	0	0	0	0	0	27,778
Airport	G.O. Bonds	0	0	0	0	0	147,778	147,778	0	50,000	0	345,556
	Total	0	0	0	0	555,556	2,955,556	2,955,556	0	1,000,000	0	7,466,668

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #72-Runway Pavement Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2023	Other Federal	500,000	Design runway 17/35 reclamation project, including upgraded signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the 2006 Airport Master Plan Storm Water Pollution Prevention Plan (SWPPP). The runway will be shifted 300 feet to the south to comply with Runway Safety Determination Study.
	Other State	27,778	Design the reclaim runway 17/35. State share.
	Airport Capital Transfer	27,778	Design the reclaim runway 17/35. City share.
		<u>\$555,556</u>	2023 Subtotal
2024	Other Federal	2,660,000	Reclaim runway 17/35 and upgrade signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the Airport Master Plan, SWPPP. North side.
	Airport G.O. Bonds	147,778	Reclaim runway 17/35. City share.
	Other State	147,778	Reclaim runway 17/35. State share.
		<u>\$2,955,556</u>	2024 Subtotal
2025	Other Federal	2,660,000	Reclaim runway 17/35 and upgrade signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the Airport Master Plan, SWPPP. South side. Shift runway 300 feet to the south to comply with Runway Determination Safety Study.
	Other State	147,778	Reclaim runway 17/35. State share.
	Airport G.O. Bonds	147,778	Reclaim runway 17/35. City Share.
		<u>\$2,955,556</u>	2025 Subtotal
2027	Other Federal	900,000	Design and Reclaim taxiway on abandoned runway 3/21, north section. Federal share.
	Airport G.O. Bonds	50,000	Reclaim taxiway on abandoned runway 3/21, north section. City share.
	Other State	50,000	Reclaim taxiway on abandoned runway 3/21, north section. State share.
		<u>\$1,000,000</u>	2027 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#72-Runway Pavement Improvements
TOTAL		\$7,466,668

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #75-General Airport Repairs

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Project entails general maintenance of city-owned infrastructure at the airport which are not reimbursable by the Federal Aviation Administration or State of New Hampshire. Typical projects include hanger repairs, improvements to the terminal building, as well as refurbishment of parking areas.

SERVICE IMPACT: Routine maintenance of infrastructure is required in order avoid potential liability with deteriorated facilities as well as to create an environment to spur growth and economic development at the airport.

IMPACT IF NOT FUNDED: Potential health / safety / welfare liabilities to the City due to deteriorated buildings and facilities.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	G.O. Bonds	0	0	0	60,000	0	30,000	0	0	0	0	90,000
Airport	Capital Transfer	20,000	0	15,000	0	25,000	0	10,000	10,000	10,000	0	90,000
	Total	20,000	0	15,000	60,000	25,000	30,000	10,000	10,000	10,000	0	180,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #75-General Airport Repairs

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Airport Capital Transfer	20,000	Tree removal. Ongoing maintenance item to meet FAA requirements.
		<u>\$20,000</u>	2019 Subtotal
2021	Airport Capital Transfer	15,000	Hangar maintenance and repairs.
		<u>\$15,000</u>	2021 Subtotal
2022	Airport G.O. Bonds	60,000	Hangar roof replacement.
		<u>\$60,000</u>	2022 Subtotal
2023	Airport Capital Transfer	15,000	Hangar maintenance and repairs.
	Airport Capital Transfer	10,000	Tree removal. Ongoing maintenance item to meet FAA requirements.
		<u>\$25,000</u>	2023 Subtotal
2024	Airport G.O. Bonds	30,000	Refurbish/replace outdated heating equipment in the terminal building.
		<u>\$30,000</u>	2024 Subtotal
2025	Airport Capital Transfer	10,000	Tree removal. Ongoing maintenance item to meet FAA requirements.
		<u>\$10,000</u>	2025 Subtotal
2026	Airport Capital Transfer	10,000	Tree removal. Ongoing maintenance item to meet FAA requirements.
		<u>\$10,000</u>	2026 Subtotal
2027	Airport Capital Transfer	10,000	Tree removal. Ongoing maintenance item to meet FAA requirements.
		<u>\$10,000</u>	2027 Subtotal
	TOTAL	<u>\$180,000</u>	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #77-Airport Snow Removal Equipment (SRE) & Equipment Storage Facility

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ M Safety ☐ N/A Facility Cond. ☐ M Productivity
 SERVED: ☒ Replace ☐ M Mandates ☐ M Service Def. ☐ N/A Tax Base Exp. ☐ H City Master Pl.
☐ Rebuild ☐ L O + M Costs ☐ N/A Council Goals ☐ M Timeliness ☐ Airport
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to purchase new winter operations equipment for the Airport, as well as make improvements to the building used to store said equipment.

SERVICE IMPACT: Replacement and upgrade of equipment to insure snow removal at airport to comply with Federal Aviation Administration (FAA) grant assurances. Also to improve productivity of staff.

IMPACT IF NOT FUNDED: Potential loss of future FAA grant funding for infrastructure improvements. Inability to remove snow from airport to meet grant assurances. Inability to keep the Airport operational during winter storms.

IV PREVIOUS FISCAL YEAR AUTHORIZED: July 1999 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	Capital Transfer	0	11,750	0	0	0	0	0	0	35,000	0	46,750
Other	Federal	0	211,500	0	0	0	0	0	0	630,000	0	841,500
Other	State	0	11,750	0	0	0	0	0	0	35,000	0	46,750
	Total	0	235,000	0	0	0	0	0	0	700,000	0	935,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #77-Airport Snow Removal Equipment (SRE) & Equipment Storage Facility

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Other Federal	211,500	Purchase new 10 wheeler dump truck with plow and 2 wings. Federal Share.
	Airport Capital Transfer	11,750	City portion.
	Other State	11,750	State portion.
		\$235,000	2020 Subtotal
2027	Other Federal	630,000	Purchase new snow blower (\$250,000), tow-behind sweeper (\$60,000), sander with liquid system (\$15,000) and ice spreader for dump truck with plow (\$15,000) snow removal equipment. Federal Share.
	Other State	35,000	State share.
	Airport Capital Transfer	35,000	City Share.
		\$700,000	2027 Subtotal
	TOTAL	\$935,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #78-Annual Highway Improvement Program

I. PROJECT TYPE: Street Rehabilitation

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> M	Safety	<input type="checkbox"/> M	Facility Cond.	<input type="checkbox"/> L	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> L	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/> M	Council Goals	<input type="checkbox"/> M	Timeliness	Road Resurfacing
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to fund routine repair and reconstruction of City streets, including minor alterations to improve safety and flow of traffic. There are generally two techniques used to improve streets. The first is cold planning / overlaying which involves removal of the top 1-2" of existing pavement with a milling matching, followed by the installation of new pavement. Reclaiming involves in-place crushing and recycling of all underlying asphalt and gravel road base, which is then graded and compacted to form the base for new pavement. All streets scheduled for cold plane / overlay or reclamation will receive drainage improvements, as might be required to correct existing deficiencies in order to prolong longevity of the roadway. Crack sealing is also included within this project in order to prolong the longevity of past paving projects.

SERVICE IMPACT: Improved ride-ability and reduced maintenance. Extend life of road infrastructure.

IMPACT IF NOT FUNDED: Deterioration will accelerate to total failure requiring a more expensive remedy.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Highway Reserve	1,900,000	2,050,000	2,215,000	2,375,000	2,550,000	2,710,000	2,710,000	2,710,000	2,710,000	2,710,000	24,640,000
	Total	1,900,000	2,050,000	2,215,000	2,375,000	2,550,000	2,710,000	2,710,000	2,710,000	2,710,000	2,710,000	24,640,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #78-Annual Highway Improvement Program

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Highway Reserve	1,525,000	MAINTENANCE OVERLAYS: Badger St; Full Length Borough Rd; River to Blueberry Carter St; Full Length Fowler St; Full Length Laurel St; Full Length Norwich St; Clinton to Wilson Pine St; Full Length RECLAIM: Hillside; Full Length Minot St; Full Length Pleasant St; Fruit St to Rum Hill School St; Westbourne to Rum Hill Westbourne Rd; Full Length Woodman St; Full Length
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	150,000	Drainage repairs. Includes \$50,000 for repair of 36 catch basins along Route 3 North.
	General Highway Reserve	25,000	Emergency overlays.
		<u>\$1,900,000</u>	2019 Subtotal

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES	#78-Annual Highway Improvement Program
2020	General Highway Reserve	1,725,000 MAINTENANCE OVERLAYS: Allison St; Full Length Blake St; Full Length Downing St; Full Length Forest St; Auburn to Ridge Liberty St; Centre to Pleasant Pleasant St; Rum Hill to Langley Parkway Springfield St; Full Length Thayer Pond Rd; Full Length Washington St; Full Length Main to Centre RECLAIM: Bog Rd; Full Length Joffre St; Full Length Ridge Rd; Full Length
	General Highway Reserve	200,000 Pavement Preservation.
	General Highway Reserve	100,000 Drainage repairs.
	General Highway Reserve	25,000 Emergency overlays.
		\$2,050,000 2020 Subtotal
2021	General Highway Reserve	1,890,000 Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000 Pavement Preservation.
	General Highway Reserve	100,000 Drainage repairs.
	General Highway Reserve	25,000 Emergency overlays.
		\$2,215,000 2021 Subtotal
2022	General Highway Reserve	2,050,000 Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000 Pavement Preservation.
	General Highway Reserve	100,000 Drainage repairs.
	General Highway Reserve	25,000 Emergency overlays.
		\$2,375,000 2022 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

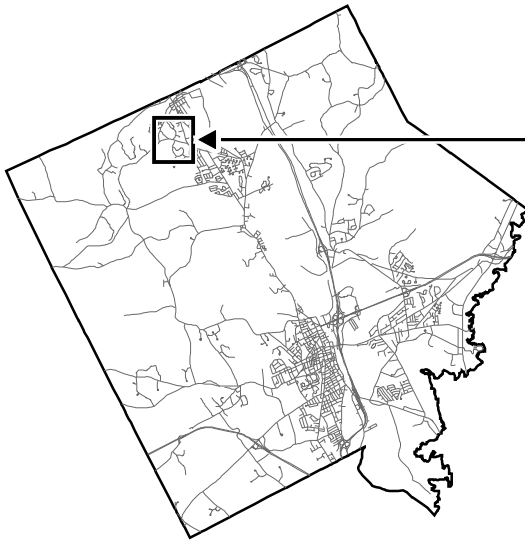
**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES		#78-Annual Highway Improvement Program
2023	General Highway Reserve	2,225,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repairs.
	General Highway Reserve	25,000	Emergency overlays.
		\$2,550,000	2023 Subtotal
2024	General Highway Reserve	2,385,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repairs.
	General Highway Reserve	25,000	Emergency overlays.
		\$2,710,000	2024 Subtotal
2025	General Highway Reserve	2,385,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repairs.
	General Highway Reserve	25,000	Emergency overlays.
		\$2,710,000	2025 Subtotal
2026	General Highway Reserve	2,385,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repairs
	General Highway Reserve	25,000	Emergency overlays.
		\$2,710,000	2026 Subtotal
2027	General Highway Reserve	2,385,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repairs
	General Highway Reserve	25,000	Emergency overlays.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES	#78-Annual Highway Improvement Program	
		\$2,710,000	2027 Subtotal
2028	General Highway Reserve	2,385,000	Reclaim, cold plane/overlay, & maintenance overlay selected streets.
	General Highway Reserve	200,000	Pavement Preservation.
	General Highway Reserve	100,000	Drainage repair
	General Highway Reserve	25,000	Emergency overlays
		\$2,710,000	2028 Subtotal
	TOTAL	\$24,640,000	

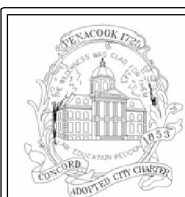


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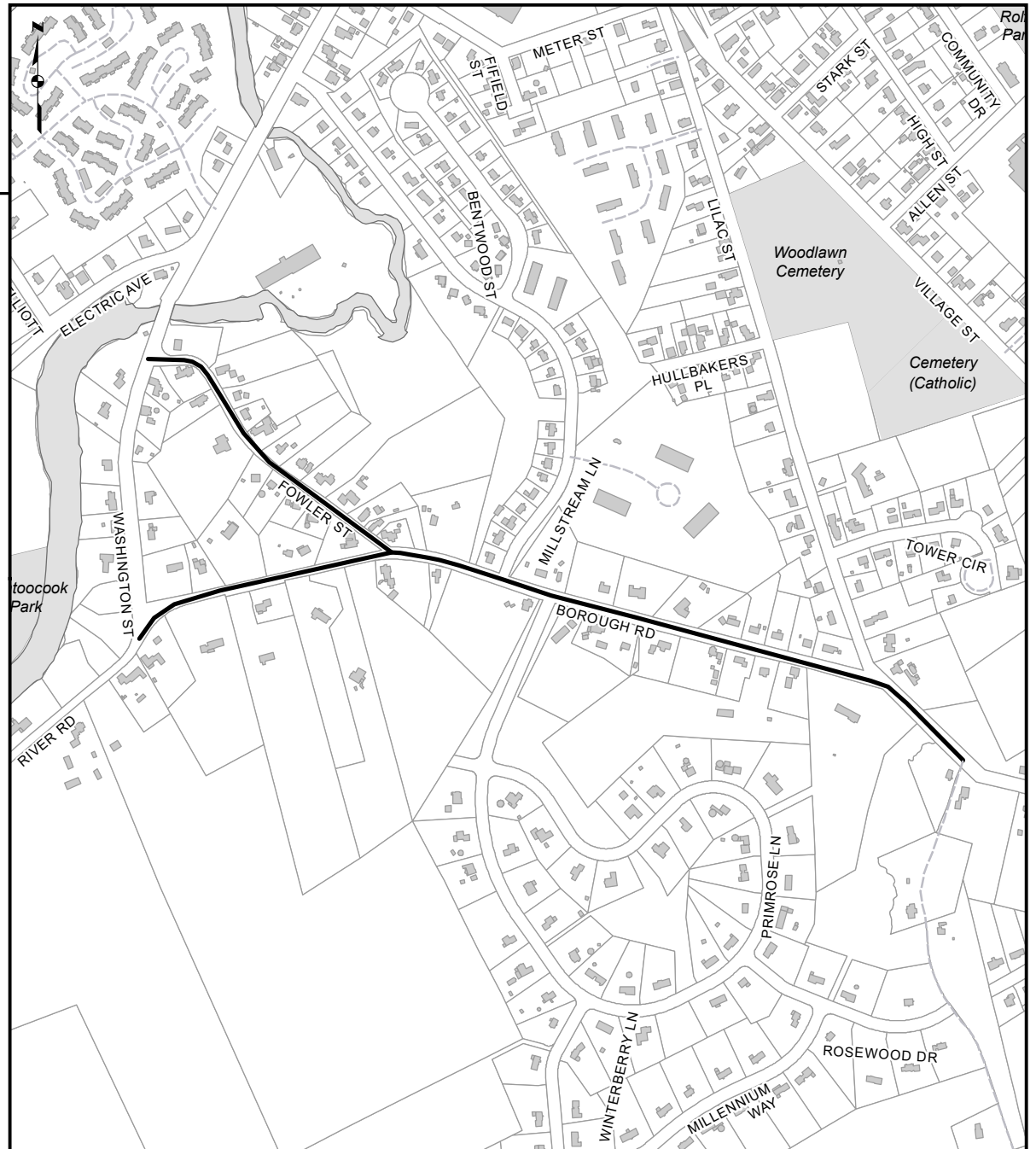
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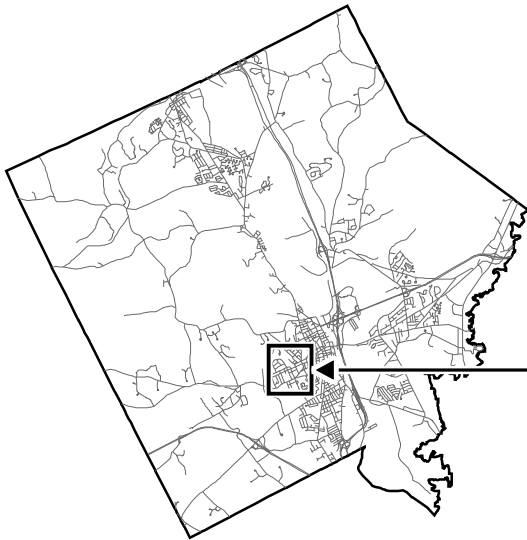
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**FY 2019
CIP PROJECT #78**

**ANNUAL HIGHWAY
IMPROVEMENT PROGRAM**



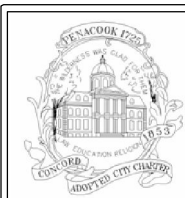


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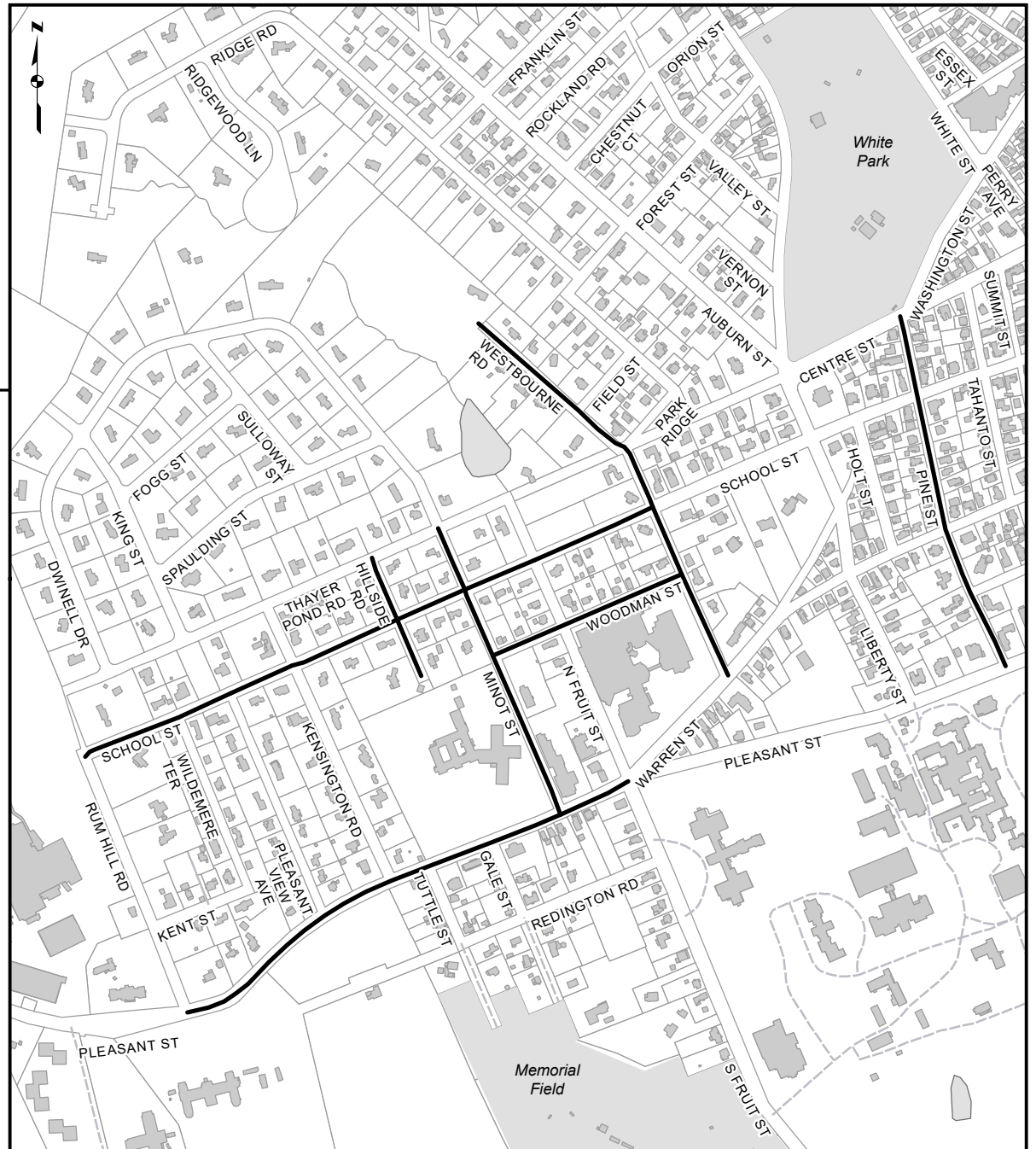
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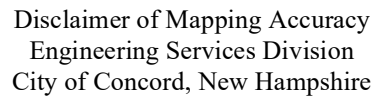
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**FY 2019
CIP PROJECT #78**

**ANNUAL HIGHWAY
IMPROVEMENT PROGRAM**

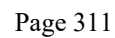




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***FY 2019
CIP PROJECT #78***

**ANNUAL HIGHWAY
IMPROVEMENT PROGRAM**



**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #83-Storm Water Improvements

I. PROJECT TYPE: Storm Sewer

II. LOCATION: Concord/Penacook - City Proper and Downtown location areas with closed drainage systems would be prioritized for initial construction.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<div>N/A</div>	Safety	<div>N/A</div>	Facility Cond.	<div>N/A</div>	Productivity	
	<input type="checkbox"/> Replace	<div>M</div>	Mandates	<div>H</div>	Service Def.	<div>N/A</div>	Tax Base Exp.	<div>M</div> City Master Pl.
	<input type="checkbox"/> Rebuild	<div>H</div>	O + M Costs	<div>N/A</div>	Council Goals	<div>M</div>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: A City-wide master plan of existing storm drainage facilities was completed and approved by City Council in 2007. The study includes a comprehensive field assessment of existing conditions, location surveys and mapping of the entire drainage system/drainage areas in the GIS system. Results of the study are being used to prioritize maintenance activities and provide a plan for storm drainage replacement and/or expansion of the system.

The purpose of this project is to design and construct replacement and significant improvements to the City's storm water drainage system, including the potential to create a dedicated funding source through the development of a storm water enterprise fund.

SERVICE IMPACT: Provides for long-term prioritization of storm sewer repairs and replacement and evaluation of system adequacy to meet regulatory requirements.

IMPACT IF NOT FUNDED: Potential for system failures and regulatory violations.

IV PREVIOUS FISCAL YEAR AUTHORIZED: June 1997 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	775,000	300,000	100,000	650,000	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	10,075,000
	Total	775,000	300,000	100,000	650,000	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	10,075,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #83-Storm Water Improvements

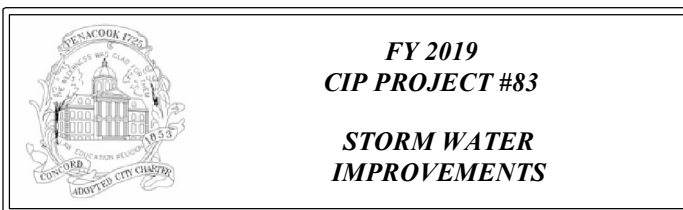
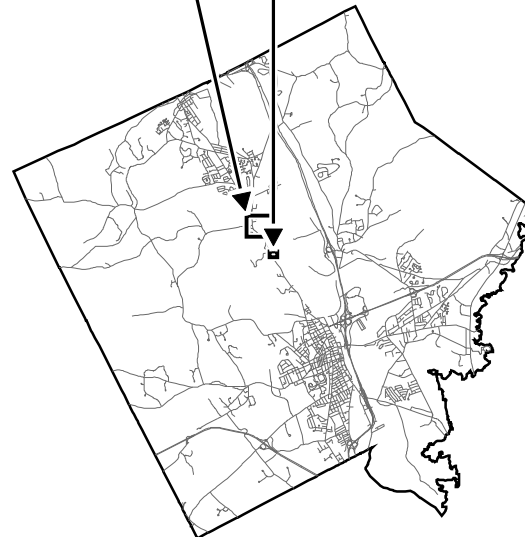
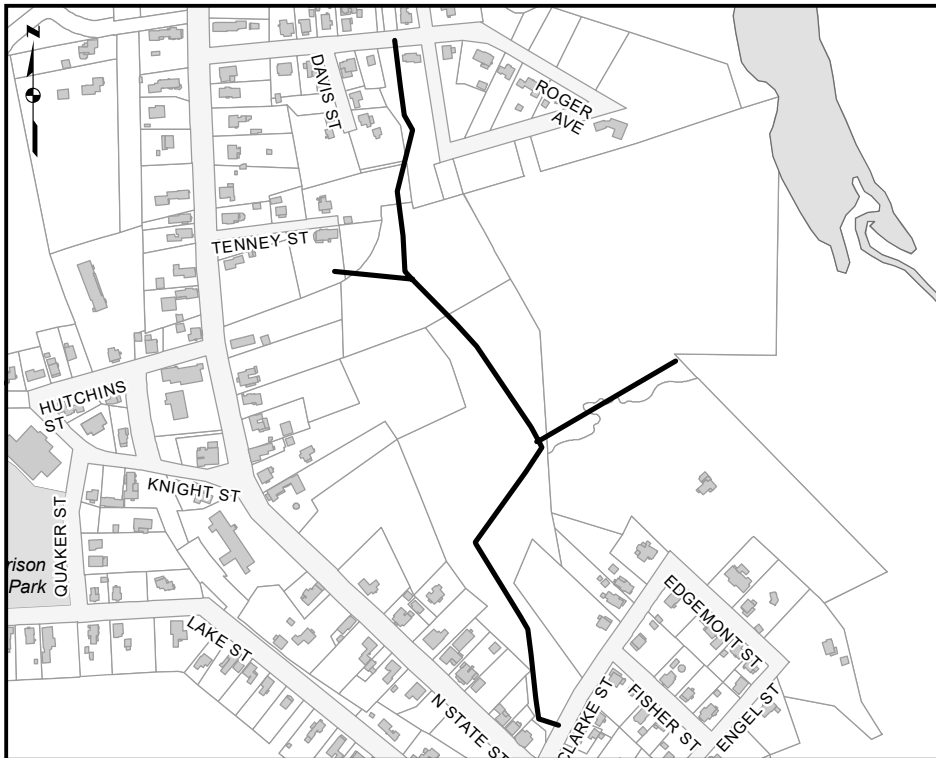
VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	425,000	Sewer Interceptor/Drainage Channel Restoration - Area B (Abbottville/Hood Outfall Area)
	General G.O. Bonds	50,000	Sewer Interceptor/Drainage Channel Restoration - Area A (Roger/Tenney St. Outfall Area)
	General G.O. Bonds	50,000	Hydraulically clean the portion of storm drain from Commercial Street to Fort Eddy Road.
	General G.O. Bonds	250,000	Portsmouth Street culvert replacement project. Supplements funds from FY2017 (\$350,000).
		<u>\$775,000</u>	2019 Subtotal
2020	General G.O. Bonds	300,000	Design, permitting, and construction of culvert replacement on Alder Creek Drive (Beaver Meadow Brook).
		<u>\$300,000</u>	2020 Subtotal
2021	General G.O. Bonds	100,000	Design and permitting Lincoln Street drainage improvements.
		<u>\$100,000</u>	2021 Subtotal
2022	General G.O. Bonds	650,000	Construction of drainage improvements within the Lincoln Street drainage area.
		<u>\$650,000</u>	2022 Subtotal
2023	General G.O. Bonds	1,250,000	Placeholder: Major drainage infrastructure improvements.
		<u>\$1,250,000</u>	2023 Subtotal
2024	General G.O. Bonds	1,250,000	Placeholder: Major drainage infrastructure improvements.
		<u>\$1,250,000</u>	2024 Subtotal
2025	General G.O. Bonds	1,250,000	Placeholder: Major drainage infrastructure improvements.
		<u>\$1,250,000</u>	2025 Subtotal
2026	General G.O. Bonds	1,500,000	Placeholder: Major drainage infrastructure improvements.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#83-Storm Water Improvements	
		\$1,500,000	2026 Subtotal
2027	General G.O. Bonds	1,500,000	Placeholder: Major drainage infrastructure improvements.
		\$1,500,000	2027 Subtotal
2028	General G.O. Bonds	1,500,000	Placeholder: Major drainage infrastructure improvements.
		\$1,500,000	2028 Subtotal
	TOTAL	\$10,075,000	

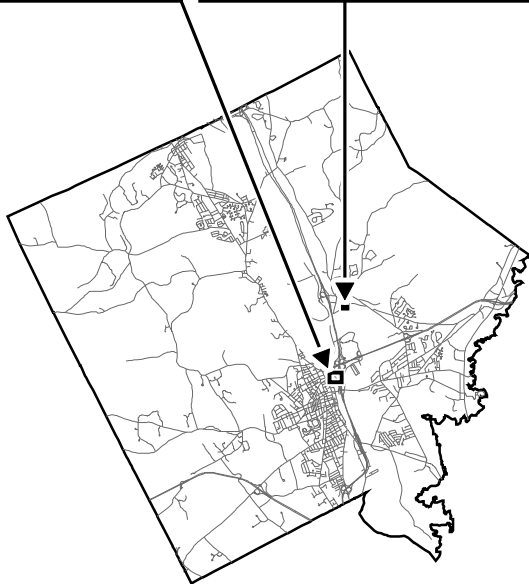
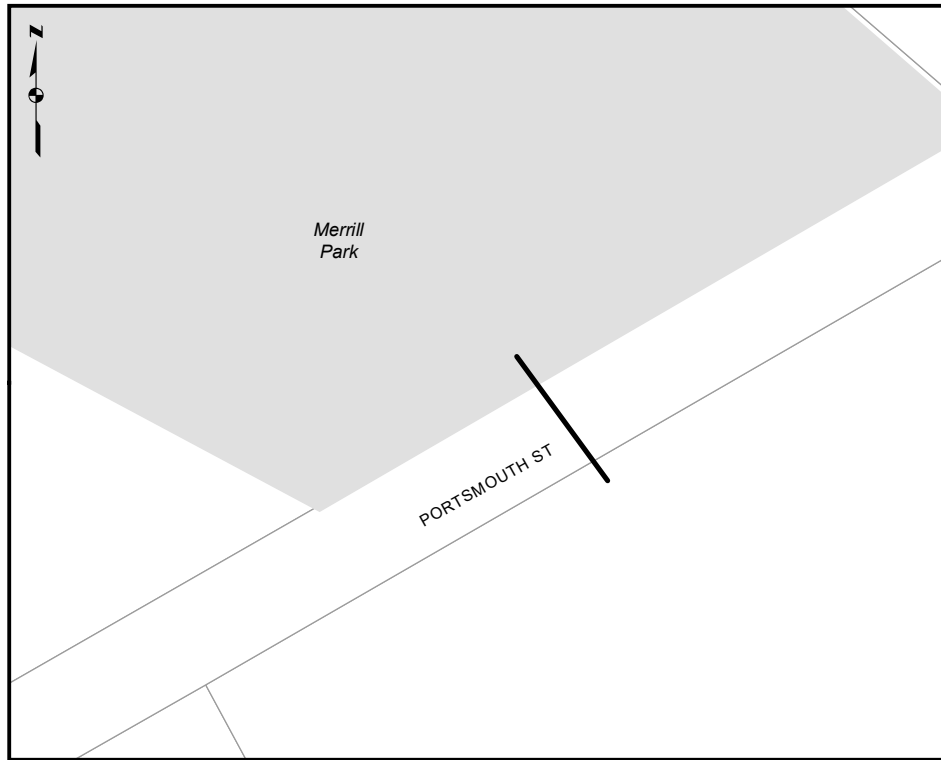
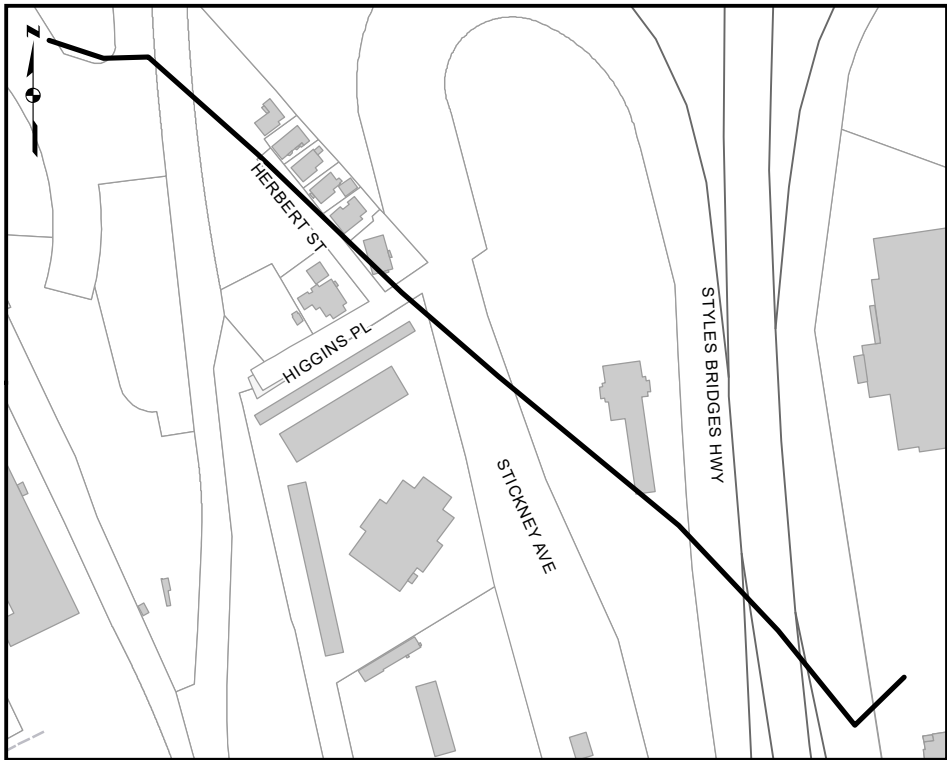


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**FY 2019
CIP PROJECT #83**

**STORM WATER
IMPROVEMENTS**

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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #84-Water Main Cleaning & Lining

I. PROJECT TYPE: Water Distribution System

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for routine cleaning and lining of potable water mains throughout the City.

SERVICE IMPACT: Routine cleaning and lining helps to maintain water quality, as well as water pressure. Project will also help eliminate leaks.

IMPACT IF NOT FUNDED: Decreased quality of water for users. Higher costs to repair or replace water mains in the future. Potential loss of water due to leaks in systems.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	0	0	0	0	475,000	0	250,000	0	800,000	1,525,000
	Total	0	0	0	0	0	475,000	0	250,000	0	800,000	1,525,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2024	Water G.O. Bonds	475,000	Design and line approximately 2,800 LF of 10" water main on School Street from Rumhill Rd. to Westbourne Rd.
		\$475,000	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#84-Water Main Cleaning & Lining	
2026	Water G.O. Bonds	250,000	Design and line approximately 1,250 LF of 8" water mains on Orion Street and Valley Road.
		\$250,000	2026 Subtotal
2028	Water G.O. Bonds	800,000	Design and line Fernald, 532 LF; Lawrence, 1,150 LF; Ormond, 650 LF; Winthrop, 720 LF; Elliott, 450 LF; Fifield, 200 LF; Hullbakers, 365 LF and Welch St, 285 LF.
		\$800,000	2028 Subtotal
	TOTAL	\$1,525,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #85-Water Main Replacement

I. PROJECT TYPE: Water Distribution System

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="H"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="H"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="H"/> Timeliness	Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to routinely replace existing water mains, which are either undersized or in too poor of condition to clean and line, with new pipe.

SERVICE IMPACT: Corrects inadequacies in and improves hydraulic configuration of distribution system. Corrects water quality deficiencies when cleaning and lining would be ineffective or of limited value.

IMPACT IF NOT FUNDED: Decreased quality of water for users. Higher costs to repair or replace water mains in the future. Potential loss of water due to leaks in systems.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 90

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Close-out	34,155	0	0	0	0	0	0	0	0	0	34,155
Water	G.O. Bonds	1,170,000	700,000	900,000	790,000	825,000	0	0	0	0	0	4,385,000
	Total	1,204,155	700,000	900,000	790,000	825,000	0	0	0	0	0	4,419,155

CITY OF CONCORD, NEW HAMPSHIRE

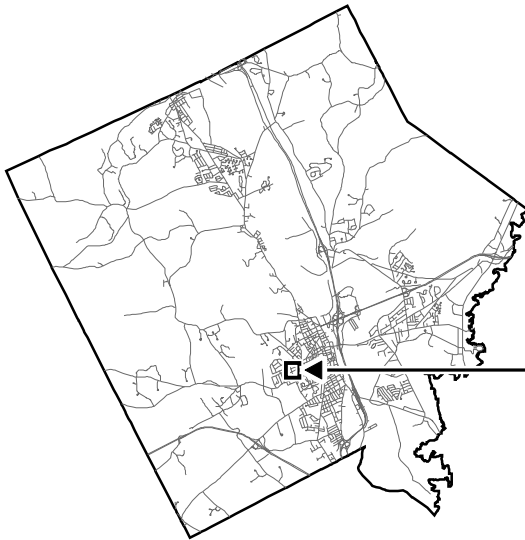
**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #85-Water Main Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water G.O. Bonds	1,170,000	Design and replace 2,870 feet of 6 and 8 inch mains on Westborne Road, Woodman Street, and Minot Streets.
	Water Capital Close-out	34,155	Closeout portion of FY2019 Project.
		\$1,204,155	2019 Subtotal
2020	Water G.O. Bonds	700,000	Design and replace 1,500 feet of 6 inch main on Joffre Street.
		\$700,000	2020 Subtotal
2021	Water G.O. Bonds	900,000	Design and replace 2,460 feet of 8 inch main on Curtice Ave., Foster St., Prospect St., Blanchard St. and Perkins Ct.
		\$900,000	2021 Subtotal
2022	Water G.O. Bonds	790,000	Design and replace 1,900 feet of 6 inch main on Lawrence Street.
		\$790,000	2022 Subtotal
2023	Water G.O. Bonds	825,000	Design and replace 8 inch main on Hullbakers Place, B St., Heights Rd., Vernon St., Elliot St., Essex St., and Rolinda Ave.
		\$825,000	2023 Subtotal
	TOTAL	\$4,419,155	

CITY OF CONCORD, NEW HAMPSHIRE



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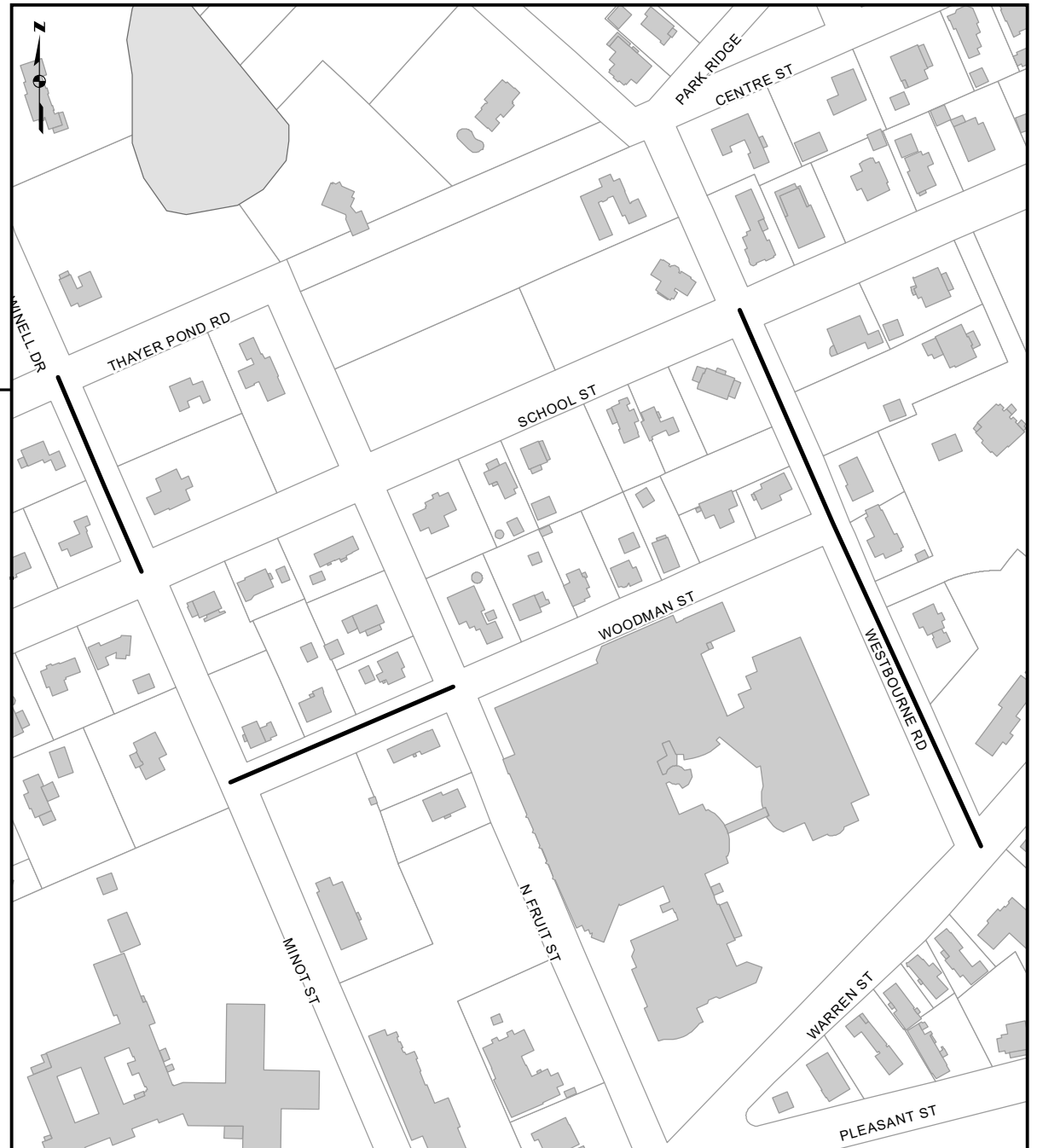
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**FY 2019
CIP PROJECT #85**

**WATER MAIN
REPLACEMENT**



**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #86-Water Main Construction

I. PROJECT TYPE: Water Distribution System

II. LOCATION: See Attached List

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ Replace ☐ Rebuild ☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

☐ Safety ☐ Mandates ☐ O + M Costs ☐ Facility Cond. ☐ Service Def. ☐ Council Goals ☐ Productivity ☐ Tax Base Exp. ☐ Timeliness

☐ City Master Pl. ☐ Water

DESCRIPTION: Construct new water mains to strengthen the transmission and distribution systems.

SERVICE IMPACT: Improves water quality, increases efficiency of system, expands the distribution network throughout the City.

IMPACT IF NOT FUNDED: Existing service deficiencies will remain unchanged.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 90

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	0	575,000	1,000,000	0	0	0	0	0	0	1,575,000
	Total	0	0	575,000	1,000,000	0	0	0	0	0	0	1,575,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Water G.O. Bonds	575,000	Construct 1,500 LF of new 8 inch water main from the terminus of Constitution Avenue to Storrs Street. Project to be coordinated with CIP #18 "Storrs Street Extension North".
		\$575,000	2021 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#86-Water Main Construction
2022	Water G.O. Bonds	1,000,000 Construct 2,700LF of 12 inch main from Black Hill Road and Manchester Street to Garvins Falls Road. Project to be coordinated with CIP #36.
		<hr/> \$1,000,000 2022 Subtotal
TOTAL		<hr/> \$1,575,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #88-Water Plant Improvements

I. PROJECT TYPE: Water Treatment

II. LOCATION: Water Plant

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> M	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> M	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> M City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> M	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> M	Timeliness	Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The project will allow for various equipment improvements as recommended by Phase II of the Water Master Plan completed in 2007.

SERVICE IMPACT: Increased reliability and efficiency of Water Treatment Plan equipment.

IMPACT IF NOT FUNDED: It is becoming increasing difficult to find replacement parts for obsolete equipment. Consequently, equipment failures could result in significant or prolonged service interruptions. Limited pumping capacity will cause continuation of inefficient operating configurations that may not meet forecasted demand.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Transfer	18,000	30,000	0	0	0	0	0	0	0	0	48,000
Water	G.O. Bonds	100,000	2,750,000	0	100,000	250,000	100,000	230,000	150,000	400,000	0	4,080,000
	Total	118,000	2,780,000	0	100,000	250,000	100,000	230,000	150,000	400,000	0	4,128,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #88-Water Plant Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water G.O. Bonds	100,000	Resurface the concrete deck over the exterior sedimentation basins. Last resurfaced in 1997.
	Water Capital Transfer	18,000	Replacement Lawn Mower/Snow Blower.
		<u>\$118,000</u>	2019 Subtotal
2020	Water G.O. Bonds	2,750,000	Relocation and replacement of pump station # 4. Construct chemical process improvements. Master Plan Phase II recommendation. Pump station is currently located in a Flood Way.
	Water Capital Transfer	30,000	Purchase skid steer for yard work and off-loading chemicals or equipment.
		<u>\$2,780,000</u>	2020 Subtotal
2022	Water G.O. Bonds	100,000	Install baffles in the clear well to prevent short circuiting and improve critical chemical contact time.
		<u>\$100,000</u>	2022 Subtotal
2023	Water G.O. Bonds	250,000	Maintenance Shop refurbishment, structural and architectural improvements. Master Plan Phase II recommendation.
		<u>\$250,000</u>	2023 Subtotal
2024	Water G.O. Bonds	100,000	Rebuilding four treatment trains. Concrete work.
		<u>\$100,000</u>	2024 Subtotal
2025	Water G.O. Bonds	150,000	Pipe gallery valve replacement.
	Water G.O. Bonds	80,000	Replace 8 flocculator units.
		<u>\$230,000</u>	2025 Subtotal
2026	Water G.O. Bonds	150,000	Pipe Gallery valve replacements.
		<u>\$150,000</u>	2026 Subtotal
2027	Water G.O. Bonds	400,000	Filter underdrain rebuilding WTP

CITY OF CONCORD, NEW HAMPSHIRE

PROJECT:	GS-WATER	#88-Water Plant Improvements	
		\$400,000	2027 Subtotal
	TOTAL	\$4,128,000	

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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #89-Hall Street Waste Water Treatment Plant Odor Control

I. PROJECT TYPE: Sewer Treatment

II. LOCATION: 125 Hall Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>H</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>L</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>H</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>L</u>	Council Goals	<u>L</u>	Timeliness	Sewer
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: In FY2005 the engineering firm Fay, Spofford and Thorndike conducted an evaluation of odor related issues at the Hall St. Waste Water Treatment Plant. Per the findings of this evaluation, a multiphase implementation plan was created in order to construct improvements at the plant to reduce the impact of odors on the surrounding neighborhood. This project provides funding for design and construction of various odor control systems for both the solids and liquids treatment processes conducted at the facility.

SERVICE IMPACT: Further odor abatement in surrounding neighborhoods should be achieved. Operating costs will increase due to additional power, chemical and maintenance requirements.

IMPACT IF NOT FUNDED: Forgo reduction in odor emissions.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	G.O. Bonds	500,000	0	0	0	0	100,000	0	0	450,000	7,100,000	8,150,000
	Total	500,000	0	0	0	0	100,000	0	0	450,000	7,100,000	8,150,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #89-Hall Street Waste Water Treatment Plant Odor Control

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Sewer G.O. Bonds	500,000	Refurbishment of sludge holding tank odor control scrubber.
		<u>\$500,000</u>	2019 Subtotal
2024	Sewer G.O. Bonds	100,000	Odor control monitoring study.
		<u>\$100,000</u>	2024 Subtotal
2027	Sewer G.O. Bonds	275,000	Design engineering for complete refurbishment of 2nd biotower. Project to include structural repair, new media and distribution system, and enclosure for odor.
	Sewer G.O. Bonds	175,000	Design engineering services for phase 2 liquid stream odor control improvements. Phase 2 includes full surface covers for the primary clarifiers, associated ductwork, connection to the existing in-ground biofilter system constructed during Phase 1 improvements.
		<u>\$450,000</u>	2027 Subtotal
2028	Sewer G.O. Bonds	4,300,000	Construction engineering services and construction of biotower improvements designed in FY 27.
	Sewer G.O. Bonds	2,800,000	Construction of odor control improvements designed in Fiscal Year 2027. Construction engineering services estimated at \$250K and construction at \$2.55M.
		<u>\$7,100,000</u>	2028 Subtotal
	TOTAL	<u>\$8,150,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #91-Sewer Main Rehabilitation and Construction

I. PROJECT TYPE: Sewer Collection

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☐ New Safety Facility Cond. Productivity
☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness Sewer
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to line or replace sewer mains, which are in poor condition. This project also includes maintenance of the sewer interceptors access roads.

SERVICE IMPACT: Reduced maintenance and improved service.

IMPACT IF NOT FUNDED: Continued deterioration of sewer system will result in increasing ongoing maintenance costs, potential health and safety liabilities, and more expensive permanent repairs in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	G.O. Bonds	250,000	0	910,000	0	225,000	450,000	0	0	0	0	1,835,000
Sewer	Capital Transfer	40,000	50,000	40,000	60,000	130,000	40,000	40,000	40,000	0	0	440,000
	Total	290,000	50,000	950,000	60,000	355,000	490,000	40,000	40,000	0	0	2,275,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #91-Sewer Main Rehabilitation and Construction

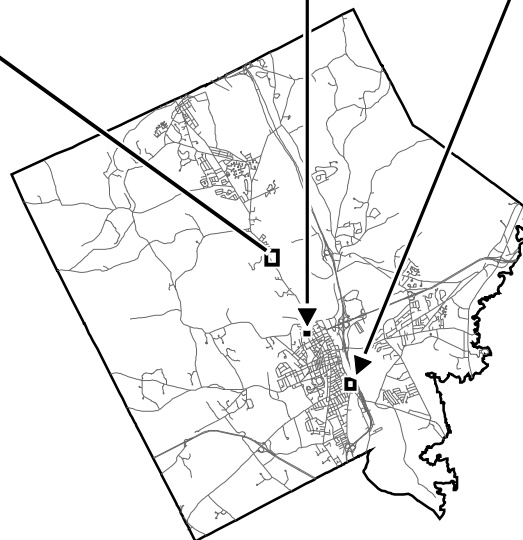
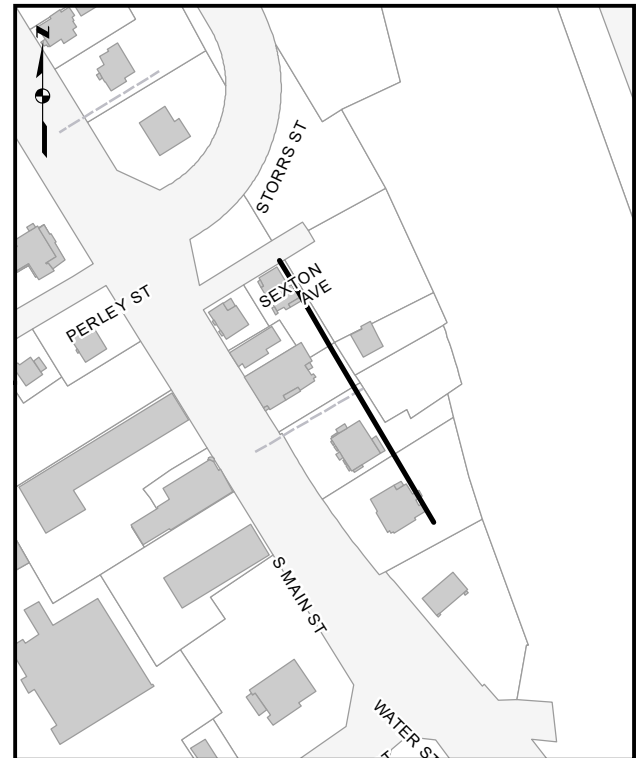
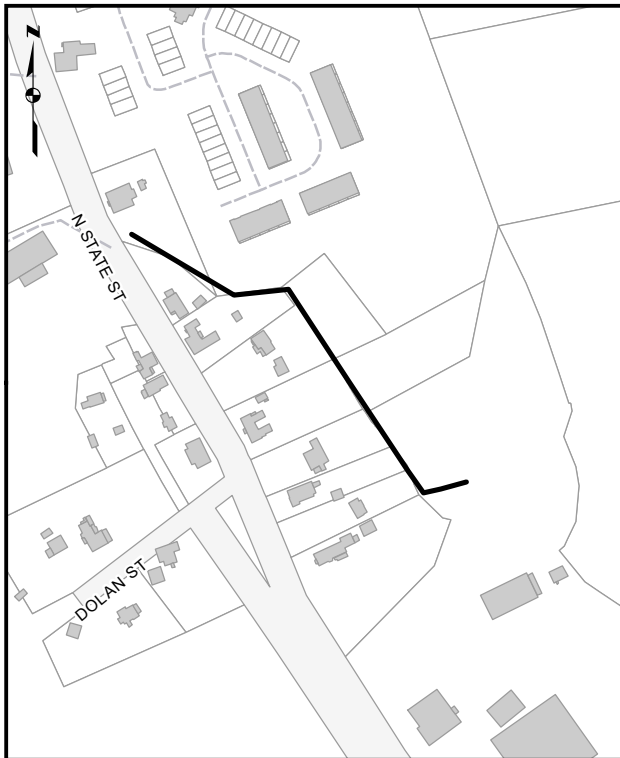
VII. PROJECT FUND DETAIL


Fiscal Year	Fund Type	Amount	Action
2019	Sewer G.O. Bonds	175,000	Lining approximately 2,000 LF of main on Rumford Street, Sexton Ave., Vernon/Liberty Street (#10 Vernon, southeast to Liberty St, then north to White Park), Chestnut Street and Valley Street (#4 North to 109 Liberty) and Hanover Street.
	Sewer G.O. Bonds	75,000	Sewer Interceptor/Drainage Channel Restoration - Area B (Abbottville/Hood Outfall Area)
	Sewer Capital Transfer	40,000	Interceptor Access Road Maintenance: Dunbarton Road to Langley Parkway - Phase 1. Approximately 1,450 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
		<u>\$290,000</u>	2019 Subtotal
2020	Sewer Capital Transfer	40,000	Interceptor Access Road Maintenance: Dunbarton Road to Langley Parkway - Phase 2. Approximately 1,450 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
	Sewer Capital Transfer	10,000	Design 6,720 LF of lining on portions of Merrimack Street (Penacook), Village Street (from Bonney St. to #88 Village St.), Chandler, Cypress St., Stark St., South Fruit St., Woodman St. and Mooreland.
		<u>\$50,000</u>	2020 Subtotal
2021	Sewer G.O. Bonds	510,000	Line portions of sewer main on Merrimack Street (Penacook), Village Street (from Bonney St. to #88 Village St.), Chandler, Cypress St., Stark St., South Fruit St., Woodman St. and Mooreland.
	Sewer G.O. Bonds	400,000	Construct 2,500 LF of 12 inch sewer main from I-393 to Commercial Street to support the Storrs Street Extension CIP #18.
	Sewer Capital Transfer	40,000	Interceptor Access Road Maintenance: Langley Parkway to Memorial Field - Phase 1. Approximately 1,850 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
		<u>\$950,000</u>	2021 Subtotal
2022	Sewer Capital Transfer	40,000	Interceptor Access Road Maintenance: Langley Parkway to Memorial Field - Phase 2. Approximately 1,850 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
	Sewer Capital Transfer	20,000	Design the lining of Granite, North State, Martin, Prospect and Jennings. Design 225 of 8 inch main on B Street.
		<u>\$60,000</u>	2022 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#91-Sewer Main Rehabilitation and Construction
2023	Sewer G.O. Bonds	225,000 Line 2,600LF of 8, 10 and 12 inch main on portions of Granite, North State, Martin, Prospect and Jennings.
	Sewer Capital Transfer	90,000 Replace 225 feet of 8 inch main on B Street.
	Sewer Capital Transfer	40,000 Interceptor Access Road Maintenance: #40 Elm Street to Village Street. Approximately 1,060 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
		<hr/> \$355,000 2023 Subtotal
2024	Sewer G.O. Bonds	450,000 Upgrade 1,500 feet of 15" sewer main on Manchester Street in the vicinity of Old Turnpike Road to accommodate Garvins Falls development and New Hampshire Department of Environmental Services sewer capacity requirements.
	Sewer Capital Transfer	40,000 Interceptor Access Road Maintenance: Cross country from Ridge Rd. to School St - Phase 1. Approximately 1,400 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
		<hr/> \$490,000 2024 Subtotal
2025	Sewer Capital Transfer	40,000 Interceptor Access Road Maintenance: Cross country from Ridge Rd. to School St - Phase 2. Approximately 1,400 LF of brush and tree clearing, reclaim, rip rap, loam and seed.
		<hr/> \$40,000 2025 Subtotal
2026	Sewer Capital Transfer	40,000 Interceptor Access Road Maintenance.
		<hr/> \$40,000 2026 Subtotal
	TOTAL	<hr/> \$2,275,000





**FY 2019
CIP PROJECT #91**

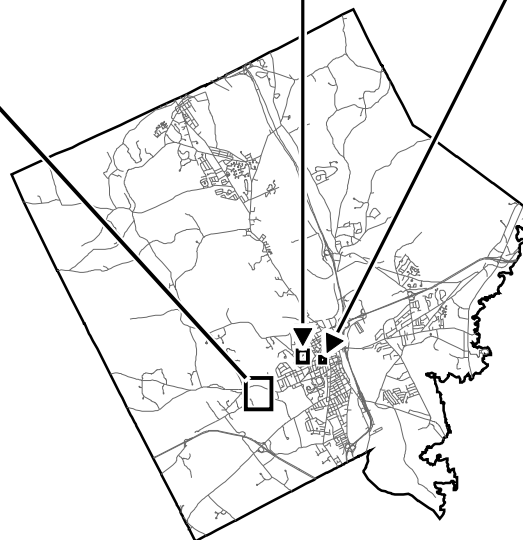
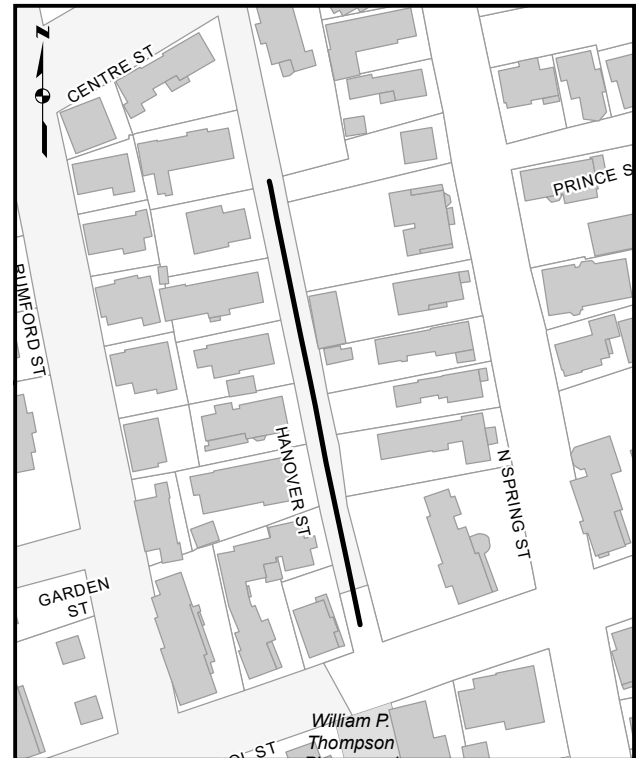
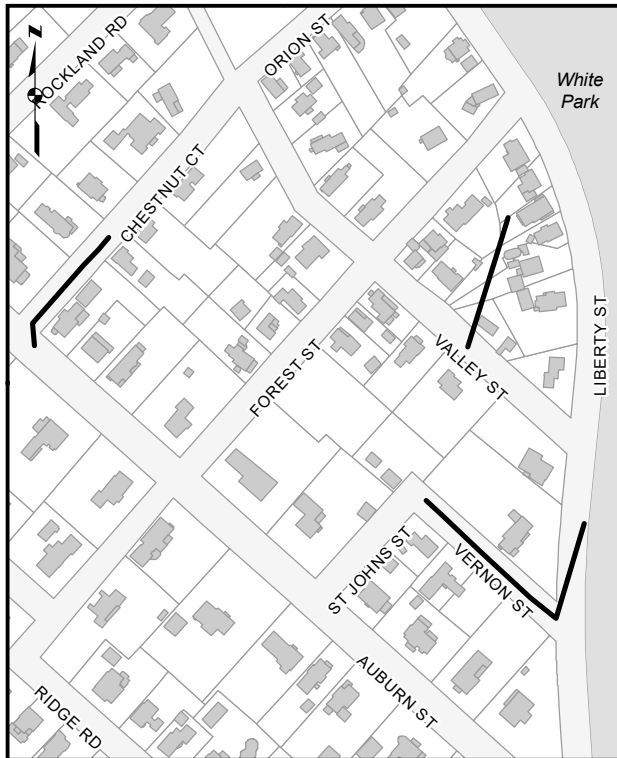
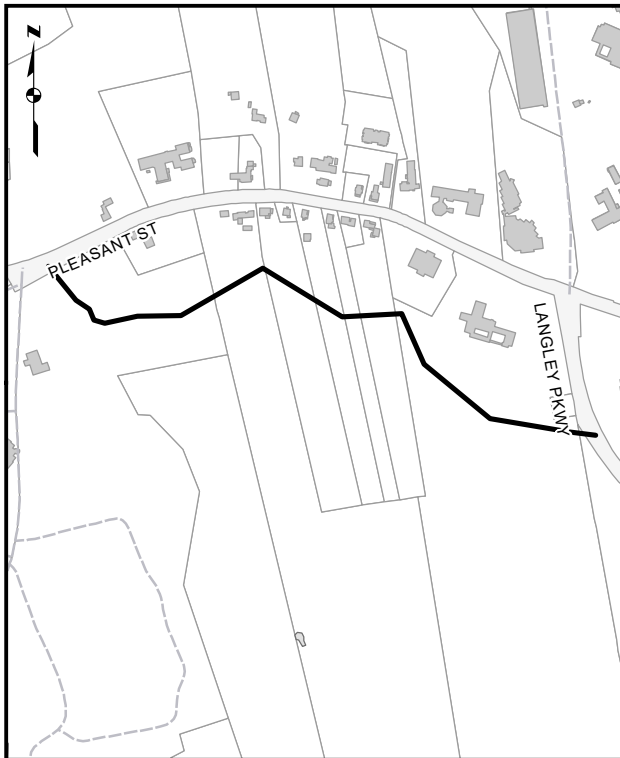
**SEWER MAIN REHABILITATION
AND CONSTRUCTION**

Disclaimer of Mapping Accuracy
Engineering Services Division
City of Concord, New Hampshire

GEOGRAPHIC INFORMATION SYSTEM

This map conforms to the United States National Map Accuracy Standards. It was prepared for use by the City of Concord and uses a database digitized at a scale of 1:1200. Enlargements may produce measurable discrepancies. The City makes no representations or guarantees of its accuracy or its suitability for use other than by the City. Users other than the City, do so at their own risk.

Not to Scale



**FY 2019
CIP PROJECT #91**

**SEWER MAIN REHABILITATION
AND CONSTRUCTION**

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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #97-Low Avenue Improvements

I. PROJECT TYPE: Downtown

II. LOCATION: Low Avenue, Phoenix Avenue, and Dubois Avenue

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>L</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>M</u>	Service Def.	<u>L</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>H</u>	Council Goals	<u>L</u>	Timeliness	Economic Development
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to design and construct streetscape improvements proposed for Low Avenue as originally proposed in the 1997 Downtown Master Plan. In 2005 the City completed the Opportunity Corridor Master Plan which further refined this concept. In 2006, with financial support from the City and Concord 20/20, Main Street Concord updated Downtown Streetscape and Signage Improvements Program, which also examined improvements for Low and Phoenix Avenues.

Minor improvements to the westerly section of Phoenix Avenue were completed part of CIP 460 "Downtown Complete Streets Project" in 2015/2016. However, improvements to Low and Dubois Avenue will likely not occur until such time as redevelopment of the Phoenix Theatre, the CVS Pharmacy building, or other surrounding properties moves forward.

SERVICE IMPACT: Improved usability and appearance of, as well as community satisfaction with these public ways, and potential for redevelopment of adjacent private properties resulting in tax base expansion.

IMPACT IF NOT FUNDED: An opportunity for tax base expansion and the enhancement of downtown business activity would not be exploited.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Tax Increment Financing	0	0	0	0	0	400,000	4,000,000	0	0	0	4,400,000
	Total	0	0	0	0	0	400,000	4,000,000	0	0	0	4,400,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #97-Low Avenue Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2024	Other Tax Increment Financing	400,000	Conceptual and final design, as well as legal services to determine layout of Low Avenue and other affected streets. The final design will link Eagle Square to Depot Street and Kennedy Lane. Designs will be based on concepts included within 1997 Downtown Master Plan, 2006 Opportunity Corridor Master Plan, 2006 Main Street Concord Downtown Streetscape Plan, and 2013 Downtown Complete Street Project Design. Project anticipates expansion of the Sears Block TIF District in order to use new incremental tax revenues associated with redevelopment of Phenix Theatre, the CVS Building, and surrounding properties.
		<hr/> \$400,000	2024 Subtotal
2025	Other Tax Increment Financing	4,000,000	Construct improvements to Low, Phenix, and Dubois Avenues. Project anticipates burying aerial utilities and acquisition of private property rights within Low Avenue.
		<hr/> \$4,000,000	2025 Subtotal
	TOTAL	<hr/> \$4,400,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #104-Hall Street Waste Water Treatment Plant Improvements

I. PROJECT TYPE: Sewer Treatment

II. LOCATION: 125 Hall Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>H</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Sewer
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to implement a variety of improvements as recommended in the 2014 Wastewater Treatment Facilities Evaluation. Projects address code and safety issues, as well as immediate and long-term capital needs.

SERVICE IMPACT: Provides planned upgrade and renovation of existing infrastructure to provide short-term and long-term reliability, meet code and regulation modifications established since the plant was built, and improve overall efficiency.

IMPACT IF NOT FUNDED: Potential for increased operating and maintenance costs over time; potential for costly emergency repairs or replacements as outdated components fail; potential for citations or fines for failure to meet life safety or building codes.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	Capital Close-out	606,357	0	0	0	0	0	0	0	0	0	606,357
Sewer	Capital Transfer	0	0	0	0	15,000	0	0	0	0	0	15,000
Sewer	G.O. Bonds	1,880,000	1,685,000	1,990,000	4,045,000	1,550,000	800,000	575,000	2,375,000	17,275,000	2,125,000	34,300,000
	Total	2,486,357	1,685,000	1,990,000	4,045,000	1,565,000	800,000	575,000	2,375,000	17,275,000	2,125,000	34,921,357

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #104-Hall Street Waste Water Treatment Plant Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Sewer G.O. Bonds	875,000	Replacement of equipment primary clarifier.
	Sewer G.O. Bonds	750,000	Replacement of influent building and intermediate pump station motor control centers (MCCs).
	Sewer Capital Close-out	566,109	Energy Efficiency project (lighting upgrade and blower replacement).
	Sewer G.O. Bonds	125,000	Replacement of underground wiring for exterior lighting.
	Sewer G.O. Bonds	100,000	Primary clarifier replacement engineering.
	Sewer Capital Close-out	40,248	Replacement of waste activated sludge (WAS) pump.
	Sewer G.O. Bonds	30,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
		<u>\$2,486,357</u>	2019 Subtotal
2020	Sewer G.O. Bonds	900,000	Replacement of equipment- primary clarifier.
	Sewer G.O. Bonds	750,000	Replacement of secondary building, chlorine building and admin building motor control centers (MCCs).
	Sewer G.O. Bonds	35,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
		<u>\$1,685,000</u>	2020 Subtotal
2021	Sewer G.O. Bonds	920,000	Replacement of equipment - secondary clarifier.
	Sewer G.O. Bonds	600,000	Renovation of administration area to include flooring, ceilings, partitions, doors & frames, cabinets, and plumbing fixtures. Also provides for improvements to meet accessibility code requirements.
	Sewer G.O. Bonds	250,000	Refurbishment of the first of two sludge holding tanks. Project entails repair of deteriorating concrete and recoating of interior concrete surfaces.
	Sewer G.O. Bonds	130,000	Sludge dewatering polymer batch system upgrade.
	Sewer G.O. Bonds	50,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
	Sewer G.O. Bonds	25,000	Replace primary clarifier scum pump and drain valves.
	Sewer G.O. Bonds	15,000	Hypochlorite channel mixer upgrades.
		<u>\$1,990,000</u>	2021 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #104-Hall Street Waste Water Treatment Plant Improvements

2022	Sewer G.O. Bonds	1,800,000	Replacement of two secondary clarifiers.
	Sewer G.O. Bonds	635,000	Replacement of 35KV switchgear and three pad mounted transformers.
	Sewer G.O. Bonds	375,000	Completion of HVAC upgrades for administration building.
	Sewer G.O. Bonds	325,000	Refurbishment of second of two sludge holding tanks. Project entails repair of deteriorating concrete and recoating of interior concrete surfaces.
	Sewer G.O. Bonds	250,000	Sludge holding tank mixing system upgrade.
	Sewer G.O. Bonds	250,000	SCADA processor replacement.
	Sewer G.O. Bonds	210,000	Replacement of aeration tank isolation gates.
	Sewer G.O. Bonds	100,000	Replacement of roof on Admin Gravity Belt Thickener (GBT) room with EDPM membrane roof system.
	Sewer G.O. Bonds	50,000	Replacement of scum processing equipment.
	Sewer G.O. Bonds	50,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
		<hr/>	
		\$4,045,000	2022 Subtotal
2023	Sewer G.O. Bonds	500,000	Allowance for concrete/structural repairs.
	Sewer G.O. Bonds	300,000	Headworks building and tunnel improvements.
	Sewer G.O. Bonds	225,000	Facilities evaluation to prepare new 10-year CIP.
	Sewer G.O. Bonds	135,000	Replacement of secondary clarifier drain valves and inlet gates.
	Sewer G.O. Bonds	135,000	Replacement of primary clarifier isolation gates.
	Sewer G.O. Bonds	95,000	Lime storage/transfer system upgrade.
	Sewer G.O. Bonds	60,000	Replacement of five garage bay insulated rolling doors, as well as various repairs to the Administration Building.
	Sewer G.O. Bonds	50,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
	Sewer G.O. Bonds	35,000	Site/Security Improvements - Clearing of trees, brush, and vines from northern facility fence.
	Sewer Capital Transfer	15,000	Replacement of all four wheel drive mower.
	Sewer G.O. Bonds	15,000	Replacement of influent flow box mixer.
		<hr/>	
		\$1,565,000	2023 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:		GS-SEWER	#104-Hall Street Waste Water Treatment Plant Improvements	
2024	Sewer	G.O. Bonds	525,000	Engineering and installation of replacement screw pump
	Sewer	G.O. Bonds	175,000	Intermediate and chlorine building HVAC upgrades.
	Sewer	G.O. Bonds	75,000	Allowance for necessary pavement repairs.
	Sewer	G.O. Bonds	25,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
			<u>\$800,000</u>	2024 Subtotal
2025	Sewer	G.O. Bonds	250,000	Sludge truck loading conveyor upgrades.
	Sewer	G.O. Bonds	150,000	Out buildings repairs and interior refinishes.
	Sewer	G.O. Bonds	150,000	Design engineering for aeration system upgrades.
	Sewer	G.O. Bonds	25,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
			<u>\$575,000</u>	2025 Subtotal
2026	Sewer	G.O. Bonds	1,500,000	Design engineering of sludge stabilization and dewatering system upgrades
	Sewer	G.O. Bonds	850,000	Construction of aeration upgrades designed in FY 2025
	Sewer	G.O. Bonds	25,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
			<u>\$2,375,000</u>	2026 Subtotal
2027	Sewer	G.O. Bonds	17,000,000	Construction of sludge stabilization and dewatering upgrades.
	Sewer	G.O. Bonds	250,000	SCADA system improvements.
	Sewer	G.O. Bonds	25,000	Structural concrete coating also includes process equipment and related piping corrosion protection coatings.
			<u>\$17,275,000</u>	2027 Subtotal
2028	Sewer	G.O. Bonds	2,000,000	Grit removal equipment replacement.
	Sewer	G.O. Bonds	100,000	Effluent disinfection system upgrades.
	Sewer	G.O. Bonds	25,000	Structural concrete coating also includes process equipment and related piping corrosion protection

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #104-Hall Street Waste Water Treatment Plant Improvements

			coatings.
		\$2,125,000	2028 Subtotal

TOTAL		\$34,921,357	
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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #107-Golf Course Club House and Maintenance Buildings

I. PROJECT TYPE: Golf

II. LOCATION: Beaver Meadow Golf Course

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="H"/> Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="L"/> Tax Base Exp.	<input type="text" value="M"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="M"/> O + M Costs	<input type="text" value="L"/> Council Goals	<input type="text" value="M"/> Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to maintain buildings at the Beaver Meadow Golf Course. Building facilities include the Clubhouse (Pro Shop, Restaurant, and related amenities), the Maintenance Facility, as well as the Cart Storage Building and Irrigation Pump House. Funding is contingent upon sufficient net operating revenues within the Golf Enterprise Fund to support capital investments, or financial support from the City's General Fund.

SERVICE IMPACT: Routine investment in the golf course will preserve and improve the quality of the course thereby maintaining customer satisfaction and market share.

IMPACT IF NOT FUNDED: Without routine investments, the facility will deteriorate causing loss of market share and requiring more expensive repairs and renovations in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	100,000	0	45,000	0	0	0	0	0	100,000	2,850,000	3,095,000
Golf	Capital Transfer	0	0	25,000	0	0	0	0	0	0	0	25,000
Golf	G.O. Bonds	0	0	0	60,000	0	10,000	0	0	10,000	0	80,000
	Total	100,000	0	70,000	60,000	0	10,000	0	0	110,000	2,850,000	3,200,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #107-Golf Course Club House and Maintenance Buildings

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	50,000	Pro shop windows, doors, electrical, and overall renovation.
	General G.O. Bonds	25,000	Men's bathroom renovation.
	General G.O. Bonds	25,000	Women's bathroom renovation.
		\$100,000	2019 Subtotal
2021	Golf Capital Transfer	25,000	Replace kitchen equipment.
	General G.O. Bonds	25,000	Replace clubhouse furniture.
	General G.O. Bonds	20,000	Carpet and floor treatment replacements throughout the clubhouse.
		\$70,000	2021 Subtotal
2022	Golf G.O. Bonds	60,000	Design and construction of outdoor pavilion event space.
		\$60,000	2022 Subtotal
2024	Golf G.O. Bonds	10,000	Simulator upgrades.
		\$10,000	2024 Subtotal
2027	General G.O. Bonds	100,000	Final design of new club house. New building scheduled to be built in FY2028.
	Golf G.O. Bonds	10,000	Simulator upgrades.
		\$110,000	2027 Subtotal
2028	General G.O. Bonds	2,850,000	Design, construction, and fit-up of new 7,000SF Club House.
		\$2,850,000	2028 Subtotal
	TOTAL	\$3,200,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #114-Penacook Lake Dam and Spillway Rehabilitation

I. PROJECT TYPE: Water Treatment

II. LOCATION: 53 Hutchins St.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<div>M</div>	Safety	<div>M</div>	Facility Cond.	<div>N/A</div>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<div>L</div>	Mandates	<div>M</div>	Service Def.	<div>N/A</div>	Tax Base Exp.	<div>N/A</div> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<div>N/A</div>	O + M Costs	<div>N/A</div>	Council Goals	<div>M</div>	Timeliness	Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: An engineering study has preliminarily identified deficiencies in the dam and spillway configuration and some age related deterioration of the structure. A more refined construction cost estimate will be available once final design is completed.

SERVICE IMPACT: The dam provides retention for the main source of water for the City. Either physical or regulatory restriction on the dam would effect water service.

IMPACT IF NOT FUNDED: Age deterioration of dam will continue. Strengthened mandates for design and capacity may require construction or reduced operating capacity. The City could be at risk of legal action for operating and unsafe facility or, at worst, liability from a dam breach or spillway failure.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	175,000	0	0	250,000	0	0	0	0	0	425,000
	Total	0	175,000	0	0	250,000	0	0	0	0	0	425,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #114-Penacook Lake Dam and Spillway Rehabilitation

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Water G.O. Bonds	175,000	Engineering forensic investigation, report and design of the Penacook Lake dam and spillway per NH Dam Permit requirements.
		\$175,000	2020 Subtotal
2023	Water G.O. Bonds	250,000	Rehabilitation/replacement of dam and spillway.
		\$250,000	2023 Subtotal
	TOTAL	\$425,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #121-Vehicle & Equipment Replacement Program

I. PROJECT TYPE: GSD Vehicles

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>N/A</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>H</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>L</u>	Council Goals	<u>M</u>	Timeliness	Motor Vehicle Equipment
	<input checked="" type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project establishes a long-range replacement plan for City Highway/Utilities, Water Treatment Plant, Waste Water Treatment Plants, as well as Parks and Recreation Department vehicles and heavy equipment. Vehicle and equipment replacement for the Police and Fire Departments are addressed through other capital improvement program projects or the annual operating budget. Phased replacement of vehicles and equipment will minimize potential service interruptions due to break downs / failures and provides for cost savings through economies of scale which are made possible from multiple vehicle procurement where applicable. Restructuring of the fleet to a more efficient blend of vehicles will coincide with vehicle replacement.

SERVICE IMPACT: Establishes long range replacement plan that improves service with more reliable vehicles, lower costs due to multi-vehicle procurements and maintenance support. Supports appropriate reassignment of some serviceable vehicles to less critical tasks instead of replacement.

IMPACT IF NOT FUNDED: Fix when fail replacement program with high procurement and maintenance costs.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General Equip Replace Reserve		30,000	0	0	0	0	0	0	0	0	0	30,000
General G.O. Bonds		655,000	698,000	724,000	723,000	720,000	705,000	685,000	765,000	790,000	1,121,000	7,586,000
Sewer G.O. Bonds		156,000	185,000	190,000	160,000	450,000	342,000	75,000	160,000	100,000	137,000	1,955,000
Water G.O. Bonds		157,000	95,000	290,000	160,000	0	100,000	110,000	60,000	60,000	215,000	1,247,000
	Total	998,000	978,000	1,204,000	1,043,000	1,170,000	1,147,000	870,000	985,000	950,000	1,473,000	10,818,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #121-Vehicle & Equipment Replacement Program

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	415,000	Replace four F450 4x4 pick-up trucks #1103,1104, 1105, 669 (all 2009 model year)
	General G.O. Bonds	160,000	Replace 1 tree bucket truck (2008) unit #667
	Sewer G.O. Bonds	120,000	Replace 4wd utility tractor unit # 752 WWHALL
	Water G.O. Bonds	76,000	Replace 2 pick-up trucks with supercab bodies units #802 & 803 (2010, 2010)
	Water G.O. Bonds	45,000	Replace 4x2 super cab F150 #801
	General G.O. Bonds	40,000	Replace 1 3/4-ton crew cab pick-up truck (2008) unit #653
	General G.O. Bonds	40,000	Replace 1 K2500 3/4-ton 4x4 pick-up truck unit #651 (2006)
	Water G.O. Bonds	36,000	Replace tow behind compressor (2001) unit #409
	Sewer G.O. Bonds	36,000	Replace 1 tow behind compressor (1993) unit #422
	General Equip Replace Reserve	30,000	Replace 1 tree bucket truck (2008) unit #667
		\$998,000	2019 Subtotal
2020	General G.O. Bonds	270,000	Replace wheel loader #90
	Sewer G.O. Bonds	185,000	Replace 6 wheel dump truck unit #753 S UTIL/COM
	General G.O. Bonds	105,000	Replace gang mower 164 unit #670
	Water G.O. Bonds	95,000	Replace 1 F550 2wd pick-up truck (2008) unit #822
	General G.O. Bonds	66,000	Replace John Deere Tractor. Grounds/COMF unit #665
	General G.O. Bonds	65,000	Replace Airport / Public Properties Division 1-ton pick-up truck with dump body (2005) unit #901
	General G.O. Bonds	62,000	Replace 1 4x4 1-ton pick-up truck (2008) unit #656
	General G.O. Bonds	40,000	Replace 3/4-ton 4x4 pick up and plow (2006) 1101
	General G.O. Bonds	33,000	Replace 4X2 1 supercab pick-up truck (2010) unit #458
	General G.O. Bonds	21,000	Replace 1 low bed tilt top trailer (2004) unit #185
	General G.O. Bonds	21,000	Replace 1 sweeper trailer (2003) unit #188
	General G.O. Bonds	15,000	Replace one 20' trailer (2002) unit #189
		\$978,000	2020 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #121-Vehicle & Equipment Replacement Program

2021	General G.O. Bonds	380,000	Replace two 6-wheel dump trucks units #1225 & 1224
	Sewer G.O. Bonds	190,000	Replace 6 Wheel Dump Truck Unit #704
	Water G.O. Bonds	190,000	Replace 1 six wheel dump truck "D79" (2006) unit 1226
	General G.O. Bonds	150,000	Replace Cemetery back-hoe #616 (2004)
	General G.O. Bonds	60,000	Replace vibratory roller (2001) unit #071
	General G.O. Bonds	56,000	Replace 2WD pickup 3500 (2008) unit #902
	Water G.O. Bonds	50,000	Replace Transit Connect CNG van unit #804
	Water G.O. Bonds	50,000	Replace Transit Connect compressed natural gas (CNG) van unit #754
	General G.O. Bonds	42,000	Replace 1 4x4 2500 series pick-up truck (2008) unit #903
	General G.O. Bonds	36,000	Replace 1 1/2-ton supercab pick-up truck (2008) unit #904
		<hr/>	
		\$1,204,000	2021 Subtotal
2022	General G.O. Bonds	190,000	Replace 1 six wheel dump (2006) unit #1227
	General G.O. Bonds	185,000	Replace Trackless Sidewalk Tractors HWY/COMF unit #1365
	Sewer G.O. Bonds	160,000	Replace Case Loader/Backhoe unit #723
	Water G.O. Bonds	160,000	Replace Case Loader/Backhoe unit #823
	General G.O. Bonds	112,000	Replace two (2) skid steer units #1361 and 1362
	General G.O. Bonds	80,000	Replace 2 leaf blowers and boxes (1999, 1998) units #049 and 050 HWY
	General G.O. Bonds	56,000	Replace one (1) skid steer unit #1360
	General G.O. Bonds	40,000	Replace Tarco Leaf Loader Unit #197 Hwy/COMF
	General G.O. Bonds	40,000	Replace leaf loader (2000) CEM unit #190
	General G.O. Bonds	20,000	Replace 11 cy sander unit #1230SS
		<hr/>	
		\$1,043,000	2022 Subtotal
2023	Sewer G.O. Bonds	450,000	Replace 10 wheel vactor truck unit #711
	General G.O. Bonds	290,000	Replace 1 front end bucket loader (2001) unit #025
	General G.O. Bonds	195,000	Replace 6-wheel dump trucks (2008) unit #1228

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES	#121-Vehicle & Equipment Replacement Program	
	General G.O. Bonds	185,000	Replace Sidewalk Tractor (2012) unit #1366
	General G.O. Bonds	25,000	Tandem trailer unit #061
	General G.O. Bonds	25,000	Replace saltmarsh trailer unit #115 (GSD/Public Properties)
		<u>\$1,170,000</u>	2023 Subtotal
2024	Sewer G.O. Bonds	342,000	Replace truck sludge hauler (2001) unit #112
	General G.O. Bonds	230,000	Replace one 10-wheel dump truck (2009) unit 1230
	General G.O. Bonds	195,000	Replace 6 Wheel Dump Truck (2011) unit #1234
	Water G.O. Bonds	60,000	Replace Crew Cab utility body F350 unit #825
	General G.O. Bonds	40,000	Replace sign board & trailer unit #445 CD/COMF
	Water G.O. Bonds	40,000	Replace Extra Cab pickup unit #824
	General G.O. Bonds	40,000	Replace sign board & trailer unit #446 HWY/COMF
	General G.O. Bonds	36,000	Replace 2 (two) 6 CY sanders unit #1231SS and 1232SS
	General G.O. Bonds	36,000	Replace Tow Behind Comp (2001) unit #407
	General G.O. Bonds	32,000	Replace Rosco Roller (1991) unit #72
	General G.O. Bonds	25,000	Replace 5 Ton Tandem Trailer (2000) unit #64
	General G.O. Bonds	21,000	Replace stainless steel 11cy Sander (1998) unit #54SS
	General G.O. Bonds	20,000	Replace 6 ton utility trailer GRNDS/COMF unit #652
	General G.O. Bonds	15,000	Replace Spreader 1.5CY (2004) unit #875SS
	General G.O. Bonds	15,000	Replace stainless steel 3.4CY Sander (2004) unit #901SS
		<u>\$1,147,000</u>	2024 Subtotal
2025	General G.O. Bonds	390,000	Replace two 6 Wheel Dump Trucks (2008) units #1229 & #1233
	General G.O. Bonds	205,000	Replace Sidewalk Tractor (2014) unit #1367
	Sewer G.O. Bonds	75,000	Replace Ford F-350 pickup unit #755
	Water G.O. Bonds	65,000	Replace Ford F- 350 pickup unit #877
	General G.O. Bonds	48,000	Replace 3 (Three) 3.4 cy sanders units #0669SS, #1104SS & 1105SS
	Water G.O. Bonds	45,000	Replace Ford F-150 extra cab pickup # 826

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

<hr/>			
PROJECT:	GS-HIGHWAY / UTILITIES	#121-Vehicle & Equipment Replacement Program	
	General G.O. Bonds	42,000	Cargo van unit #602
		<hr/> \$870,000	2025 Subtotal
2026	General G.O. Bonds	675,000	Replace Three (3) Dump Trucks (2013) units #1235, 1236, and 1237
	Sewer G.O. Bonds	100,000	Cut-away Van (camera) unit #712
	General G.O. Bonds	90,000	Replace 3 (three) 11CY sanders units #1235SS, 1236SS, and 237SS
	Water G.O. Bonds	60,000	4x4 Pickup unit #827
	Sewer G.O. Bonds	60,000	Replace 4x4 Pickup unit #713
		<hr/> \$985,000	2026 Subtotal
2027	General G.O. Bonds	390,000	Replace Two (2) Dump Trucks (2011) units #1231 and 1232
	General G.O. Bonds	300,000	Wheel Loader unit #1302
	Sewer G.O. Bonds	100,000	4x2 Crew Cab pickup truck unit #706
	General G.O. Bonds	100,000	Service truck unit #009
	Water G.O. Bonds	60,000	C1500 4x2 pickup unit #879
		<hr/> \$950,000	2027 Subtotal
2028	General G.O. Bonds	286,000	Replace wheel loader unit #1301
	General G.O. Bonds	148,000	Snow blower unit #004
	General G.O. Bonds	115,000	Replace 1 shop fork truck (1997) unit #149
	General G.O. Bonds	115,000	Replace pickup truck 4WD plow, sander, wing #1113
	General G.O. Bonds	115,000	Replace pickup truck 4WD plow, sander, wing #1109
	General G.O. Bonds	94,000	Replace 2 - F250 4x4 pick-up trucks (2018) units 654, 655
	Water G.O. Bonds	85,000	Placeholder for vehicle replacement
	Water G.O. Bonds	75,000	Vac-Tron Trailer #828
	General G.O. Bonds	62,000	Chipper unit #668
	General G.O. Bonds	50,000	Replace 20 ton low bed trailer (1989) unit #082
	Water G.O. Bonds	50,000	F250 4X4 PU #880

CITY OF CONCORD, NEW HAMPSHIRE

PROJECT:	GS-HIGHWAY / UTILITIES	#121-Vehicle & Equipment Replacement Program
General	G.O. Bonds	48,000 Leaf loader unit #1378
General	G.O. Bonds	48,000 ODB Leaf Unit #1377
Sewer	G.O. Bonds	45,000 Pump/Trailer 4 #428
Sewer	G.O. Bonds	45,000 Pump/Trailer 3 #429
General	G.O. Bonds	40,000 Replace sign board & trailer unit #444 HWY/COMF
Sewer	G.O. Bonds	25,000 Placeholder for vehicle replacement
Sewer	G.O. Bonds	22,000 Trailer Flatbed BY #426
Water	G.O. Bonds	5,000 Placeholder for vehicle replacement
		<hr/> \$1,473,000 2028 Subtotal
TOTAL		\$10,818,000

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**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #124-Water System SCADA Improvements

I. PROJECT TYPE: Water Treatment

II. LOCATION: 53 Hutchins St. and pump stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> N/A	Facility Cond.	<input type="checkbox"/> M	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> M	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> N/A City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> M	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for routine replacement and upgrading of the SCADA (Supervisory, Control and Data Acquisition) software system which assists with monitoring and operating equipment at the Water Treatment Plant, as well as water tanks and remote pump stations.

SERVICE IMPACT: Increase efficiency of operations by being able to monitor and control all facilities from a central station. The system allows for collection of historical data, which can be analyzed to improve operations and react knowledgeably to changing conditions. This also has a potential to reduce operating costs.

IMPACT IF NOT FUNDED: Continuation of current system with only partial and uncoordinated implementation. Reliance on manual operations and manual input of all information will continue. The existing data collection system is proprietary and will not convert to an industry standard SCADA system.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Transfer	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	150,000
	Total	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	150,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #124-Water System SCADA Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Water Capital Transfer	30,000	SCADA equipment and software updates.
		<u>\$30,000</u>	2020 Subtotal
2022	Water Capital Transfer	30,000	SCADA equipment and software updates.
		<u>\$30,000</u>	2022 Subtotal
2024	Water Capital Transfer	30,000	SCADA equipment and software updates.
		<u>\$30,000</u>	2024 Subtotal
2026	Water Capital Transfer	30,000	SCADA equipment and software updates.
		<u>\$30,000</u>	2026 Subtotal
2028	Water Capital Transfer	30,000	SCADA equipment and software updates.
		<u>\$30,000</u>	2028 Subtotal
TOTAL		<u>\$150,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FINANCE PURCHASING #130-Multi-Function Photocopy Machines

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: All city facilities

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>N/A</u>	Safety	<u>M</u>	Facility Cond.	<u>H</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	MIS
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Programmed replacement of 28 photocopiers city-wide, which support all departments. Networkable multi-function units for photocopying, printing from the desktop and scanning to the desktop. Replacement of black & white multi-function units with color multi-function units and eliminating color desktop printers as resources allow. Staff are encouraged to print from these networked multi-function units as the cost per page is substantially less than printing from a stand alone LaserJet printer.

SERVICE IMPACT: Loss in productivity as older technology multi-function units continue to require repeated service calls during the end of their projected life cycle of 5 - 7 years. Service becomes more expensive after 5 years and repair parts are not readily available after 7 years.

IMPACT IF NOT FUNDED: Increased costs for maintenance and printing. Less functionality and decreased productivity.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2018 PREVIOUS AMOUNT: 30,000

V. PROJECT USEFUL LIFE (In Years): 6 Expected Bond Term (in Years) 6

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	21,000	28,000	8,000	39,000	76,000	23,000	35,000	8,000	41,000	39,000	318,000
	Total	21,000	28,000	8,000	39,000	76,000	23,000	35,000	8,000	41,000	39,000	318,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FINANCE PURCHASING #130-Multi-Function Photocopy Machines

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	21,000	Replace networked multi-functional copiers/printers/scanners for the following City departments (locations): General Services Admin (COMF); Community Development Code Enforcement (City Hall Annex) and Parks & Recreation (City-wide Multigenerational Community Center).
		\$21,000	2019 Subtotal
2020	General Capital Transfer	28,000	Replace networked multi-functional copier/printer/scanner for the following City department (location): Finance, Purchasing (COMF), Finance, OMB (City Hall), Finance, Accounting (City Hall).
		\$28,000	2020 Subtotal
2021	General Capital Transfer	8,000	Replace networked multi-functional copier/printer/scanner for the following City department (location): Finance, Collections (City Hall).
		\$8,000	2021 Subtotal
2022	General Capital Transfer	39,000	Replace networked multi-functional copiers/printers/scanners for the following City departments (locations): Multiple departments (2nd Floor City Hall), Multiple departments (3rd Floor City Hall), Legal (Prosecutor's Office).
		\$39,000	2022 Subtotal
2023	General Capital Transfer	76,000	Replace networked multi-functional copiers/printers/scanners for the following City departments (locations): Assessing (City Hall), City Clerk (City Hall), Fire (Fire HQs), General Services, Equipment Services (COMF); General Services, Water Supply (Water Treatment Plant), Human Services (Commercial St), Library, Admin (2nd floor Library), Police, Administration (CPD HQs, 3rd Floor), General Services, Wastewater Treatment (Hall St. WWTF), Police, Records (CPD Headquarters) and Police, Detectives (CPD Headquarters)
		\$76,000	2023 Subtotal
2024	General Capital Transfer	23,000	Replace networked multi-functional copiers/printers/scanners for the following City departments (locations): General Services Admin (COMF); Community Development Code Enforcement (City Hall Annex) and Parks & Recreation (Heights Community Center).

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:		FINANCE PURCHASING	#130-Multi-Function Photocopy Machines	
			\$23,000	2024 Subtotal
2025	General	Capital Transfer	35,000	Replace networked multi-functional copier/printer/scanner for the following City department (location): Finance, Purchasing (COMF), Finance, OMB (City Hall); Finance, Accounting (City Hall) and Library (Main Floor).
			\$35,000	2025 Subtotal
2026	General	Capital Transfer	8,000	Replace networked multi-functional copier/printer/scanner for the following City department (location): Finance, Collections (City Hall).
			\$8,000	2026 Subtotal
2027	General	Capital Transfer	41,000	Replace networked multi-functional copiers/printers/scanners for the following City Departments (locations): Multiple departments (2nd Floor City Hall), Multiple departments (3rd Floor City Hall) and Legal (Prosecutor's Office).
			\$41,000	2027 Subtotal
2028	General	Capital Transfer	39,000	Replace networked multi-functional copiers/printers/scanners for the following City Departments (locations): Assessing (City Hall), Fire (Fire HQs), Police, Records (CPD Headquarters) and Police Detectives (CPD Headquarters).
			\$39,000	2028 Subtotal
TOTAL			\$318,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #230-Opticom Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="N/A"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project provides funding for systematic replacement of "Opticom" units throughout the City. Opticom units allow emergency vehicles to control traffic signals when responding to emergencies. Presently, Opticom units are located at 56 intersections, all 4 fire station driveways, as well as 5 signalized pedestrian crosswalks on Loudon Road.

SERVICE IMPACT: Routine replacement of units allows for safe and efficient responses to emergency calls by City Fire Department and Police Department.

IMPACT IF NOT FUNDED: Opticom traffic control equipment could fail resulting in motorist confusion and increasing accident potential.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Highway Reserve	0	15,000	0	15,000	0	15,000	0	20,000	0	20,000	85,000
	Total	0	15,000	0	15,000	0	15,000	0	20,000	0	20,000	85,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #230-Opticom Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General Highway Reserve	15,000	Opticom replacement. (City Wide)
		<u>\$15,000</u>	2020 Subtotal
2022	General Highway Reserve	15,000	Opticom replacement. (City Wide)
		<u>\$15,000</u>	2022 Subtotal
2024	General Highway Reserve	15,000	Opticom replacement. (City Wide)
		<u>\$15,000</u>	2024 Subtotal
2026	General Highway Reserve	20,000	Opticom replacement. (City Wide)
		<u>\$20,000</u>	2026 Subtotal
2028	General Highway Reserve	20,000	Opticom replacement. (City Wide)
		<u>\$20,000</u>	2028 Subtotal
	TOTAL	<u>\$85,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #235-Golf Course Grounds Improvements

I. PROJECT TYPE: Golf

II. LOCATION: Beaver Meadow Golf Course

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="L"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="N/A"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="L"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project it is make routine investments to preserve and improve the grounds at the golf course. Improvements typically consist of greens rehabilitation, tee renovations, resurfacing of golf cart paths, irrigation improvements, and improvements to fairways.

SERVICE IMPACT: Routine investments maintain the quality of the course and player satisfaction, thereby preserving market share and financial viability of the course.

IMPACT IF NOT FUNDED: Course conditions and player satisfaction will erode, resulting in loss of market share and potential threat to the long-term viability of the facility.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	310,000	310,000	285,000	285,000	325,000	0	0	0	0	0	1,515,000
Golf	G.O. Bonds	0	0	75,000	65,000	80,000	60,000	60,000	50,000	0	0	390,000
	Total	310,000	310,000	360,000	350,000	405,000	60,000	60,000	50,000	0	0	1,905,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #235-Golf Course Grounds Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	300,000	Irrigation and drainage system improvements - hole #14, #15, and #16. General Fund share.
	General G.O. Bonds	10,000	Landscape improvements - 9th fairway.
		<u>\$310,000</u>	2019 Subtotal
2020	General G.O. Bonds	300,000	Irrigation and drainage system improvements - hole #10, #11, #12, and #15. General Fund Share.
	General G.O. Bonds	10,000	Expand tee boxes - 15th forward tee.
		<u>\$310,000</u>	2020 Subtotal
2021	General G.O. Bonds	285,000	Irrigation system improvements - hole #1, #2, #9, #17, and #18. General Fund share.
	Golf G.O. Bonds	60,000	Bunker repair/replacement and drainage - #2 bunker drainage and #18 bunkers.
	Golf G.O. Bonds	15,000	Irrigation system improvements - hole #1, #2, #9, #17, and #18. Golf Fund share.
		<u>\$360,000</u>	2021 Subtotal
2022	General G.O. Bonds	285,000	Irrigation system improvements - hole #3, #4, #5, #6, #7, and #8. General Fund share.
	Golf G.O. Bonds	50,000	Reconstruct/add paved cart paths - #15 green to #16 hole to 150 yard marker, #10 hole continue to #6 start on hole #5 all around to #7, #7 green to #8 tee.
	Golf G.O. Bonds	15,000	Irrigation system improvements - hole #3, #4, #5, #6, #7, and #8. Golf Fund share.
		<u>\$350,000</u>	2022 Subtotal
2023	General G.O. Bonds	325,000	Parking lot improvements (reclaim and pave). General Fund share.
	Golf G.O. Bonds	60,000	Bunker renovation improvements.
	Golf G.O. Bonds	20,000	Parking lot improvements (reclaim and pave). Golf Fund share.
		<u>\$405,000</u>	2023 Subtotal
2024	Golf G.O. Bonds	60,000	Bunker renovation improvements.
		<u>\$60,000</u>	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#235-Golf Course Grounds Improvements	
2025	Golf G.O. Bonds	60,000	Bunker renovation improvements.
		<u>\$60,000</u>	2025 Subtotal
2026	Golf G.O. Bonds	50,000	Driving range improvements.
		<u>\$50,000</u>	2026 Subtotal
	TOTAL	<u>\$1,905,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #244-Water Meter Replacement Program

I. PROJECT TYPE: Water Distribution System

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>M</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Provides for the replacement of existing automatic meter reading devices and meters.

SERVICE IMPACT: The meters and reading devices provide the only means of accurately measuring a consumers use. The accuracy of these components is critical to ensure fair and accurate billing for water and sewer customers.

IMPACT IF NOT FUNDED: Potential increase for inaccurate billing and loss of revenue for water and sewer funds.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Transfer	125,000	100,000	100,000	125,000	125,000	125,000	150,000	150,000	175,000	175,000	1,350,000
	Total	125,000	100,000	100,000	125,000	125,000	125,000	150,000	150,000	175,000	175,000	1,350,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water Capital Transfer	125,000	Phased installation of meters and reading devices. 500 units.
		\$125,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-WATER	#244-Water Meter Replacement Program		
2020	Water	Capital Transfer	100,000	Phased installation of meters and reading devices. 500 units.
			\$100,000	2020 Subtotal
2021	Water	Capital Transfer	100,000	Phased installation of meters and reading devices. 500 units.
			\$100,000	2021 Subtotal
2022	Water	Capital Transfer	125,000	Phased installation of meters and reading devices. 600 units.
			\$125,000	2022 Subtotal
2023	Water	Capital Transfer	125,000	Phased installation of meters and reading devices. 600 units.
			\$125,000	2023 Subtotal
2024	Water	Capital Transfer	125,000	Phased installation of meters and reading devices. 600 units.
			\$125,000	2024 Subtotal
2025	Water	Capital Transfer	150,000	Phased installation of meters and reading devices. 600 units.
			\$150,000	2025 Subtotal
2026	Water	Capital Transfer	150,000	Phased installation of meters and reading devices. 600 units.
			\$150,000	2026 Subtotal
2027	Water	Capital Transfer	175,000	Phased installation of meters and reading devices. 600 units.
			\$175,000	2027 Subtotal
2028	Water	Capital Transfer	175,000	Phased installation of meters and reading devices. 600 units.
			\$175,000	2028 Subtotal
TOTAL			\$1,350,000	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #245-Emergency Sewage Treatment Plant Repairs

I. PROJECT TYPE: Sewer Treatment

II. LOCATION: Wastewater Treatment Facilities

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>H</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>L</u>	Service Def.	<input type="checkbox"/>	Tax Base Exp.	<input type="checkbox"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<input type="checkbox"/>	Council Goals	<u>H</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Provides for unanticipated capital expenditures at the Hall Street and Penacook Wastewater Treatment Plants and eight sewer pump stations city-wide.

SERVICE IMPACT: Allows for expedient major repair/replacement of necessary process equipment. Funding previously carried in operating budget.

IMPACT IF NOT FUNDED: Potential service interruptions, unsafe or hazardous working conditions for employees, increased costs to accommodate system or process deficiencies.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	Capital Outlay	58,000	61,500	63,500	65,500	67,500	70,000	71,500	74,000	76,500	79,000	687,000
	Total	58,000	61,500	63,500	65,500	67,500	70,000	71,500	74,000	76,500	79,000	687,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Sewer Capital Outlay	58,000	Emergency/unanticipated capital equipment replacement.
		\$58,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-SEWER	#245-Emergency Sewage Treatment Plant Repairs		
2020	Sewer	Capital Outlay	61,500	Emergency/unanticipated capital equipment replacement.
			<u>\$61,500</u>	2020 Subtotal
2021	Sewer	Capital Outlay	63,500	Emergency/unanticipated capital equipment replacement.
			<u>\$63,500</u>	2021 Subtotal
2022	Sewer	Capital Outlay	65,500	Emergency/unanticipated capital equipment replacement.
			<u>\$65,500</u>	2022 Subtotal
2023	Sewer	Capital Outlay	67,500	Emergency/unanticipated capital equipment replacement.
			<u>\$67,500</u>	2023 Subtotal
2024	Sewer	Capital Outlay	70,000	Emergency/unanticipated capital equipment replacement.
			<u>\$70,000</u>	2024 Subtotal
2025	Sewer	Capital Outlay	71,500	Emergency/unanticipated capital equipment replacement.
			<u>\$71,500</u>	2025 Subtotal
2026	Sewer	Capital Outlay	74,000	Emergency/unanticipated capital equipment replacement.
			<u>\$74,000</u>	2026 Subtotal
2027	Sewer	Capital Outlay	76,500	Emergency/unanticipated capital equipment replacement.
			<u>\$76,500</u>	2027 Subtotal
2028	Sewer	Capital Outlay	79,000	Emergency/unanticipated capital equipment replacement.
			<u>\$79,000</u>	2028 Subtotal
	TOTAL		<u>\$687,000</u>	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #252-Fire Station Improvements

I. PROJECT TYPE: Public Safety

II. LOCATION: All Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> H	Safety	<input type="checkbox"/> H	Facility Cond.	<input type="checkbox"/> H	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> H	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="checkbox"/> H	O + M Costs	<input type="checkbox"/> N/A	Council Goals	<input type="checkbox"/> H	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for a variety of repairs and improvements to the four existing fire stations on an annual basis. The 4 stations plus the Headquarters facility total approximately 49,000 square feet, combined. A summary of each station is below:

The Broadway Station is located at 15 Broadway. The facility was constructed in 1984 and is 5,716 SF set on 0.72 Acres.

The Manor Station is located at 46 Village Street. The facility was constructed in 1974 and is 11,376SF set on 1.28 Acres.

The Heights Station is located at 74 Loudon Rd. The facility was constructed in 1966 and is 5,016SF set on 1.02 Acres.

The Central Station is located at 150 N. State Street. The facility was constructed in 1977 and features 11,260SF.

The Concord Fire Department Headquarters is located at 24 Horseshoe Pond Lane and was opened circa 2000. The facility contains 15,290SF set on 1.52 Acres.

SERVICE IMPACT: Routine repairs and improvements help to prolong the useful life of facilities, as well as provide a safe and pleasant working environmental for employees thereby helping to maintain morale.

IMPACT IF NOT FUNDED: Increased cost for repairs due to deferred maintenance.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #252-Fire Station Improvements

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	100,000	110,000	0	0	350,000	0	0	0	0	0	560,000
	Total	100,000	110,000	0	0	350,000	0	0	0	0	0	560,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	100,000	Installation of Engine Exhaust Removal Systems at 3 fire stations.
		\$100,000	2019 Subtotal
2020	General G.O. Bonds	110,000	Comprehensive facilities needs assessment / master plan for the 4 fire stations (\$75,000), and station location study (\$35,000).
		\$110,000	2020 Subtotal
2023	General G.O. Bonds	350,000	Improvements to paved parking areas at Heights, Broadway, and Central Fire Stations.
		\$350,000	2023 Subtotal
	TOTAL	\$560,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #254-Water System Emergency/Unanticipated Equipment Replacement

I. PROJECT TYPE: Water Treatment

II. LOCATION: Water Treatment Plant and Pump Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Funding to provide for emergency/unanticipated replacement of capital equipment. Previously distributed in various operating accounts.

SERVICE Provides for timely replacement of capital components failing before their predicted life expectancy.
 IMPACT:

IMPACT IF NOT FUNDED: Without contingency funding replacements could be delayed with degradation of service.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Outlay	56,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	74,000	76,000	668,000
	Total	56,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	74,000	76,000	668,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water Capital Outlay	56,000	Emergency/unanticipated replacement of capital equipment.
		\$56,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-WATER	#254-Water System Emergency/Unanticipated Equipment Replacement		
2020	Water Capital Outlay		60,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$60,000</u>	2020 Subtotal
2021	Water Capital Outlay		62,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$62,000</u>	2021 Subtotal
2022	Water Capital Outlay		64,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$64,000</u>	2022 Subtotal
2023	Water Capital Outlay		66,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$66,000</u>	2023 Subtotal
2024	Water Capital Outlay		68,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$68,000</u>	2024 Subtotal
2025	Water Capital Outlay		70,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$70,000</u>	2025 Subtotal
2026	Water Capital Outlay		72,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$72,000</u>	2026 Subtotal
2027	Water Capital Outlay		74,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$74,000</u>	2027 Subtotal
2028	Water Capital Outlay		76,000	Emergency/unanticipated replacement of capital equipment.
			<u>\$76,000</u>	2028 Subtotal
	TOTAL		<u>\$668,000</u>	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #275-Sewer Pump Station Improvements

I. PROJECT TYPE: Sewer Collection

II. LOCATION: Various Pump Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<div>M</div>	Safety	<div>H</div>	Facility Cond.	<div>N/A</div>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<div>L</div>	Mandates	<div>M</div>	Service Def.	<div>N/A</div>	Tax Base Exp.	<div>L</div> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<div>N/A</div>	O + M Costs	<div>N/A</div>	Council Goals	<div>M</div>	Timeliness	Sewer
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Provides for planned replacement, upgrade and refurbishment of aging equipment at sewer pump stations before disruptive failures occur. The City has a total of 8 waste water pump stations, as follows: East Concord, Loudon Road, Chenell Drive, Antrim Avenue, Hannah Dustin, Mountain Green South, Mountain Green North, and the Steeplegate Mall.

SERVICE IMPACT: Reliability of pump stations will be maintained and unanticipated repairs and escalating maintenance costs for antiquated equipment will be avoided.

IMPACT IF NOT FUNDED: Potential for unanticipated failure of equipment that could disrupt service and result in significant costs to repair or replace.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	G.O. Bonds	0	107,500	440,000	85,000	100,000	900,000	130,000	50,000	0	0	1,812,500
Sewer	Mountain Green Reserve	0	0	20,000	50,000	300,000	0	0	0	0	0	370,000
	Total	0	107,500	460,000	135,000	400,000	900,000	130,000	50,000	0	0	2,182,500

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #275-Sewer Pump Station Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Sewer G.O. Bonds	57,500	East Concord pump station space heating system upgrade to replace existing steam boiler with condensing hot water boiler. Will include new hot water unit heaters, piping, and auxiliary components.
	Sewer G.O. Bonds	50,000	Design services for Hannah Dustin pump station and standby generator replacement.
		\$107,500	2020 Subtotal
2021	Sewer G.O. Bonds	440,000	Construction of Hannah Dustin pump station and standby generator replacement.
	Sewer Mountain Green Reserve	20,000	Install a new standby generator at Mountain Green South.
		\$460,000	2021 Subtotal
2022	Sewer G.O. Bonds	85,000	East Concord Pump Station - roof replacement.
	Sewer Mountain Green Reserve	50,000	Design services for Mountain Green North pump station renovations.
		\$135,000	2022 Subtotal
2023	Sewer Mountain Green Reserve	300,000	Construction of Mountain Green North pump station designed in FY 2019
	Sewer G.O. Bonds	50,000	Design services for Steeplegate Mall pump station upgrades.
	Sewer G.O. Bonds	50,000	Design services for Chenell Drive pump station upgrades.
		\$400,000	2023 Subtotal
2024	Sewer G.O. Bonds	450,000	Construction of Steeplegate Mall pump station upgrades.
	Sewer G.O. Bonds	450,000	Construction of Chenell Drive pump station upgrades.
		\$900,000	2024 Subtotal
2025	Sewer G.O. Bonds	70,000	East Concord Pump Station - Lighting system, electrical boxes & raceways, and plumbing system upgrades
	Sewer G.O. Bonds	60,000	Purchase a portable generator.
		\$130,000	2025 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-SEWER	#275-Sewer Pump Station Improvements	
2026	Sewer G.O. Bonds	50,000	Mountain Green Pump Stations - Facility upgrades.
		<u>\$50,000</u>	2026 Subtotal
	TOTAL	<u>\$2,182,500</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #276-Facilities Condition Assessment

I. PROJECT TYPE: Public Buildings

II. LOCATION: City-owned properties maintained by Public Properties Division throughout the City

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>H</u>	Productivity	
	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>M</u>	O + M Costs	<u>L</u>	Council Goals	<u>H</u>	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Facilities condition assessment of Public Properties maintained structures (79 structures value at approximately \$70 million) to definitively quantify their physical condition as well as identify their current and projected restoration/renovation requirements. An integrated and prioritized maintenance plan with associated cost estimates will be developed to ensure effective investments are programmed. Information will also be used to support change of use, retirement and replacement decisions. Management of maintenance plan will require automated work order system for tracking and cost evaluations.

SERVICE IMPACT: Coordinated and prioritized renovation, restoration, and major maintenance will improve effectiveness of funds and labor efforts expenditures. Improved condition and life of facilities should result. Improved response, cost analysis and planning from work order system.

IMPACT IF NOT FUNDED: Maintenance will continue to be focused on infrastructure failures. Preventable deterioration may not be corrected.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2002

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	125,000	0	0	0	0	0	0	0	0	0	125,000
	Total	125,000	0	0	0	0	0	0	0	0	0	125,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #276-Facilities Condition Assessment

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	125,000	Contract consultant services for a complete municipal building assessment to update 1990s DuBois & King report. Excludes parking facilities which were addressed by the Strategic Parking Plan. Review to focus on condition of building envelopes and mechanical systems for purpose of developing updated 10 year CIP for routine maintenance of structures.
		\$125,000	2019 Subtotal
TOTAL		\$125,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #283-Traffic Signals and Traffic Operations Improvements

I. PROJECT TYPE: Intersections

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☒ Rebuild O + M Costs Council Goals Timeliness Corridor Improvements
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to make investments in traffic and pedestrian signal improvements in order to achieve improved traffic operations, safety enhancements, as well as implement State and Federal regulatory requirements. Signal locations without pedestrian controls will be prioritized.

SERVICE IMPACT: Improved and enhanced vehicle and pedestrian safety throughout the City. A nominal increase in operating and maintenance costs is expected to accommodate new systems.

IMPACT IF NOT FUNDED: Increased neighborhood concern with vehicular and pedestrian safety City-wide resulting in the need for increased and dedicated police enforcement.

IV PREVIOUS FISCAL YEAR AUTHORIZED: Jan. 2000 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	55,000	30,000	30,000	42,000	205,000	30,000	30,000	230,000	30,000	30,000	712,000
	Total	55,000	30,000	30,000	42,000	205,000	30,000	30,000	230,000	30,000	30,000	712,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #283-Traffic Signals and Traffic Operations Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	55,000	N Main/Bouton/I-393 - Complete intersection equipment replacements started in FY17-18 due to increased construction bid prices including: accessible push buttons; master controller for future signal coordination; underground wiring replacement; relocation of controller cabinet (due to prior vehicle impacts); and incidental underground conduit relocation and sidewalk repairs.
		\$55,000	2019 Subtotal
2020	General G.O. Bonds	30,000	N State/Centre – Convert Centre Street eastbound left turn lane to Flashing Yellow Arrow operation
			Ft Eddy/Ft Eddy Plaza – Replace underground wiring
		\$30,000	2020 Subtotal
2021	General G.O. Bonds	30,000	N Main/Washington-Ferry - Replace vehicle signal heads, install reflectorized back plates and replace underground wiring.
		\$30,000	2021 Subtotal
2022	General G.O. Bonds	42,000	Pleasant Ext/Storrs – Convert Storrs Street northbound and southbound left turn lanes to Flashing Yellow Arrow operation. Install countdown pedestrian signals and accessible pushbuttons. Convert intersection operation to be similar to Main/Pleasant.
		\$42,000	2022 Subtotal
2023	General G.O. Bonds	175,000	Pleasant/State Intersection - Replace existing traffic signal mast arm supports and install new signal equipment including accessible pedestrian push button stations. Improve sidewalk corners, crosswalk geometry and pavement graphics.
	General G.O. Bonds	30,000	Downtown Pedestrian Signal Improvements Phase 1 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at one of the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
		\$205,000	2023 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:		CD-ENGINEERING SERVICES	#283-Traffic Signals and Traffic Operations Improvements
2024	General	G.O. Bonds	30,000 Downtown Pedestrian Signal Improvements Phase 2 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
			<hr/> \$30,000 2024 Subtotal
2025	General	G.O. Bonds	30,000 Downtown Pedestrian Signal Improvements Phase 3 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at one of the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
			<hr/> \$30,000 2025 Subtotal
2026	General	G.O. Bonds	200,000 Pleasant/Green – Replace existing traffic signal equipment with new equipment including mast arms, controller cabinet, countdown pedestrian signals, accessible push button stations, and video detection. Improve sidewalk corners, crosswalk geometry and pavement graphics.
	General	G.O. Bonds	30,000 Downtown Pedestrian Signal Improvements Phase 4 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at one of the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
			<hr/> \$230,000 2026 Subtotal
2027	General	G.O. Bonds	30,000 Downtown Pedestrian Signal Improvements Phase 5 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at one of the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
			<hr/> \$30,000 2027 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#283-Traffic Signals and Traffic Operations Improvements
2028	General G.O. Bonds	30,000 Downtown Pedestrian Signal Improvements Phase 6 of 7: Complete the installation of countdown pedestrian signals and accessible pedestrian push button stations at one of the following downtown intersections (N Main/Washington-Ferry; Centre/Green; N State/Capital; N State/School; N State/Warren; S State/West; N State/Centre; and S Main/Storrs). Budget amount is for one year of a seven-year replacement program.
		\$30,000 2028 Subtotal
TOTAL		\$712,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #297-Geographic Information Systems (GIS)

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: City Agencies

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>M</u>	Productivity	
	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>L</u>	Council Goals	<u>N/A</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The City's comprehensive Geographic Information System (GIS) Master Plan was completed and approved by ITAC and the City Council in 2006. The Master Plan was intended to define the long-term GIS capital needs.

Internet based GIS software has been operational since 2005 allowing access to the City's GIS network with a web browser. Property information, street, zoning, voting wards, aerial photos, and contours are now available on this public website.

Recent document management innovations added to the City GIS made property development plans and utility records available from interactive web maps. The digital tax map project was introduced to merge three existing versions of the City's tax maps into one single database of improved accuracy and efficiency in use.

SERVICE IMPACT: Investments in GIS technology are essential for the delivery of services to the internal and external customers. The need to share information has become imperative to the way the City conducts business. Without access to GIS information many of the City's personnel would not be able to perform their job duties. The GIS fits into the category of delivering information (including digital aerial photos) across department boundaries and to the public through the internet.

IMPACT IF NOT FUNDED: The GIS data that the City has heavily invested in will deteriorate to the point where it will become functionally obsolete. The ability to capture and update the changes in the City as new development occurs will diminish. Propagation of GIS databases to the City's other departments will not happen as quickly or efficiently.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2006

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #297-Geographic Information Systems (GIS)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	38,000	83,000	3,500	3,500	73,500	3,500	3,500	3,500	3,500	3,000	218,500
General	G.O. Bonds	78,000	150,000	0	0	0	0	0	0	0	0	228,000
Sewer	Capital Transfer	0	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,000	30,500
Water	Capital Transfer	0	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,000	30,500
Total		116,000	239,000	10,500	10,500	80,500	10,500	10,500	10,500	10,500	9,000	507,500

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	78,000	Tax Map Update Phase 6A. (Bond Share)
	General Capital Transfer	22,000	Tax Map Update Phase 6A.
	General Capital Transfer	16,000	Replace Large Format Digital Plotter/Scanner.
		<u>\$116,000</u>	2019 Subtotal
2020	General G.O. Bonds	150,000	Update of GIS topographic and planimetric data. 10-year mapping update with high resolution imagery to all GIS digital layers including ground and water surfaces, buildings, utilities, and misc. features.
	General Capital Transfer	80,000	Tax Map Update Phase 6B.
	General Capital Transfer	3,000	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
	Water Capital Transfer	3,000	GIS Layer Development. (Water Portion)
	Sewer Capital Transfer	3,000	GIS Layer Development. (Sewer Portion)
		<u>\$239,000</u>	2020 Subtotal
2021	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
		<u>\$10,500</u>	2021 Subtotal
2022	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

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PROJECT:	CD-ENGINEERING SERVICES	#297-Geographic Information Systems (GIS)	
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
		<hr/>	
		\$10,500	2022 Subtotal
2023	General Capital Transfer	70,000	Survey Grade GPS System - Survey grade Global Positioning System (GPS) receiver and data collector for design data layout, control and mapping.
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
		<hr/>	
		\$80,500	2023 Subtotal
2024	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
		<hr/>	
		\$10,500	2024 Subtotal
2025	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
		<hr/>	
		\$10,500	2025 Subtotal
2026	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
		<hr/>	
		\$10,500	2026 Subtotal
2027	General Capital Transfer	3,500	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
	Water Capital Transfer	3,500	GIS Layer Development. (Water Portion)
	Sewer Capital Transfer	3,500	GIS Layer Development. (Sewer Portion)
<hr/>			

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#297-Geographic Information Systems (GIS)	
		\$10,500	2027 Subtotal
2028	Sewer Capital Transfer	3,000	GIS Layer Development. (Sewer Portion)
	Water Capital Transfer	3,000	GIS Layer Development. (Water Portion)
	General Capital Transfer	3,000	GIS Layer Development - See GIS Master Plan. Funding for GIS Interns.
		\$9,000	2028 Subtotal
TOTAL		\$507,500	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #305-Fire Department Communications Equipment

I. PROJECT TYPE: Public Safety

II. LOCATION: All Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness Other
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Systematic and planned replacement of critical emergency communications equipment.

SERVICE IMPACT: Improved reliability on the emergency scene which improves safety and maintains operational efficiency.

IMPACT IF NOT FUNDED: Less reliable communication equipment results in increased threat to health and safety of City personnel as well as the general public.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 7

Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	265,000	0	0	0	0	0	0	700,000	0	965,000
	Total	0	265,000	0	0	0	0	0	0	700,000	0	965,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	265,000	Replace 1960's era radio and dispatch console equipment.
		\$265,000	2020 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	FIRE	#305-Fire Department Communications Equipment	
2027	General G.O. Bonds	700,000	Portable Radio Replacement.
		<u>\$700,000</u>	2027 Subtotal
	TOTAL	<u>\$965,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #321-Water System Master Plan & Implementation

I. PROJECT TYPE: Water Treatment

II. LOCATION: General Services

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="L"/>	Safety	<input type="text" value="N/A"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="M"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The Water Master Plan was completed in 3 separate phases during 2006-2010. Part one looked at alternative water sources recommending a source of supply in the Merrimack River. Part two evaluated the existing water treatment facility and looked at future treatment options recommending the refurbishment of the existing treatment facility on Hutchinson Street. Part three reviewed the City's anticipated future distribution and storage needs and made recommendations associated therewith.

The purpose of this projects is to undertake a comprehensive update select portions of the Water Master Plan.

SERVICE IMPACT: Periodic review and updating of the water master plan helps allows the City to adequately plan for future needs of the community, as well as prioritize investments in the water system.

IMPACT IF NOT FUNDED: Inadequate planning for the City's future water needs could result in water shortages, as well as a variety of negative economic development and fiscal impacts to the community.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 30

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	90,000	0	50,000	0	0	0	40,000	0	0	180,000
	Total	0	90,000	0	50,000	0	0	0	40,000	0	0	180,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #321-Water System Master Plan & Implementation

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Water G.O. Bonds	90,000	Conduct Geophysical site investigation for Merrimack River source.
		<u>\$90,000</u>	2020 Subtotal
2022	Water G.O. Bonds	50,000	Update Master Plan Phase 3 (completed in 2010)
		<u>\$50,000</u>	2022 Subtotal
2026	Water G.O. Bonds	40,000	Update the Master Plan completed in 2010.
		<u>\$40,000</u>	2026 Subtotal
	TOTAL	<u>\$180,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #323-Combined Operations & Maintenance Facility (COMF) Improvements

I. PROJECT TYPE: Public Buildings

II. LOCATION: COMF - 311 North State Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:

<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="M"/>	Productivity	
<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	Public Facilities
<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This provides for the capital improvements for the Combined Operations and Maintenance Facility (COMF) that houses General Services Department, as well as transportation operations for the Concord Union School District.

SERVICE IMPACT: Routine investments will prolong the useful life of the facility thereby reducing long-term operating and repair costs. Investments will also help reduce long-term energy costs, maintain safety for employees, safeguard vehicles and equipment, as well as maintain employee morale.

IMPACT IF NOT FUNDED: The facility will deteriorate and its useful life will be diminished.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

15

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	142,500	142,500	67,500	35,000	120,000	15,000	50,000	0	0	0	572,500
General	G.O. Bonds	265,000	360,000	160,000	70,000	290,000	30,000	100,000	0	0	0	1,275,000
Sewer	G.O. Bonds	142,500	142,500	67,500	35,000	120,000	15,000	50,000	0	0	0	572,500
	Total	550,000	645,000	295,000	140,000	530,000	60,000	200,000	0	0	0	2,420,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #323-Combined Operations & Maintenance Facility (COMF) Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	150,000	Roof coating and replacement Phase III of III.
	Sewer G.O. Bonds	75,000	Roof coating and replacement Phase III of III.
	Water G.O. Bonds	75,000	Roof coating and replacement Phase III of III.
	General G.O. Bonds	30,000	Rubber floor replacement phase I.
	General G.O. Bonds	30,000	Phase II Refurbish floor drainage grates in Vehicle Storage Building.
	General G.O. Bonds	25,000	Phased concrete floor replacement.
	General G.O. Bonds	20,000	Crack seal and seal coat existing pavement. Pave gravel areas used for vehicle storage.
	Water G.O. Bonds	20,000	Crack seal and seal coat existing pavement. Pave gravel areas used for vehicle storage.
	Sewer G.O. Bonds	20,000	Crack seal and seal coat existing pavement. Pave gravel areas used for vehicle storage.
	Water G.O. Bonds	15,000	Phase II Refurbish floor drainage grates in Vehicle Storage Building.
	Water G.O. Bonds	15,000	Rubber floor replacement. Phase I.
	Sewer G.O. Bonds	15,000	Rubber floor replacement. Phase I.
	Sewer G.O. Bonds	15,000	Phase II Refurbish floor drainage grates in Vehicle Storage Building.
	Water G.O. Bonds	12,500	Phased concrete floor replacement.
	Sewer G.O. Bonds	12,500	Phased concrete floor replacement.
	Water G.O. Bonds	5,000	Replace furniture in common areas.
	Sewer G.O. Bonds	5,000	Replace furniture in common areas.
	General G.O. Bonds	10,000	Replace furniture in common areas. Original equipment circa 1992 when facility was first occupied.
		<u>\$550,000</u>	2019 Subtotal
2020	General G.O. Bonds	200,000	Replace underground fuel tanks.
	General G.O. Bonds	100,000	Repair Salt Shed structure. Phase I.
	Water G.O. Bonds	75,000	Replace underground fuel tanks.
	Sewer G.O. Bonds	75,000	Replace underground fuel tanks.
	Water G.O. Bonds	37,500	Repair Salt Shed structure. Phase I.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:		GS-PUBLIC PROPERTIES	#323-Combined Operations & Maintenance Facility (COMF) Improvements
	Sewer	G.O. Bonds	37,500 Repair Salt Shed structure. Phase I.
	General	G.O. Bonds	30,000 Rubber floor replacement Phase II.
	General	G.O. Bonds	20,000 Repaint walls and replace carpet in all principal areas of the facility.
	Sewer	G.O. Bonds	15,000 Rubber floor replacement Phase II.
	Water	G.O. Bonds	15,000 Rubber floor replacement phase II.
	Water	G.O. Bonds	10,000 Repaint walls and replace carpet in all principal areas of the facility.
	Sewer	G.O. Bonds	10,000 Repaint walls and replace carpet in all principal areas of the facility.
	General	G.O. Bonds	10,000 Renovate the women's lavatory
	Sewer	G.O. Bonds	5,000 Renovate women's lavatory
	Water	G.O. Bonds	5,000 Renovate women's lavatory
			<hr/> \$645,000 2020 Subtotal
2021	General	G.O. Bonds	100,000 Repair Salt Shed structure. Phase II.
	General	G.O. Bonds	40,000 Phased plan to replace one-third of the overhead doors. (17 of the 57) Phase I.
	Water	G.O. Bonds	37,500 Repair Salt Shed structure. Phase II.
	Sewer	G.O. Bonds	37,500 Repair Salt Shed structure. Phase II.
	Water	G.O. Bonds	20,000 Phased plan to replace one-third of the overhead doors. (17 of the 57) Phase I.
	Sewer	G.O. Bonds	20,000 Phased plan to replace one-third of the overhead doors. (17 of the 57) Phase I.
	General	G.O. Bonds	20,000 Replace original ceiling tiles throughout the facility. (Circa 1992 original materials)
	Water	G.O. Bonds	10,000 Replace original ceiling tiles throughout the facility. (Circa 1992 original materials)
	Sewer	G.O. Bonds	10,000 Replace original ceiling tiles throughout the facility. (Circa 1992 original materials)
			<hr/> \$295,000 2021 Subtotal
2022	General	G.O. Bonds	30,000 HVAC and Energy Management System upgrades. Original 2007 work performed by Siemens Company. Maintain energy efficiency.
	Water	G.O. Bonds	20,000 Phased plan to replace one-third of the overhead doors. (20 of the 57) Phase II.
	Sewer	G.O. Bonds	20,000 Phased plan to replace one-third of the overhead doors. (20 of the 57) Phase II.
	Sewer	G.O. Bonds	15,000 HVAC and Energy Management System upgrades. Original 2007 work performed by Siemens Company.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

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PROJECT:	GS-PUBLIC PROPERTIES	#323-Combined Operations & Maintenance Facility (COMF) Improvements	
			Maintain energy efficiency.
	Water G.O. Bonds	15,000	HVAC and Energy Management System upgrades. Original 2007 work performed by Siemens Company.
			Maintain energy efficiency.
	General G.O. Bonds	40,000	Phased plan to replace one-third of the overhead doors. (20 of the 57) Phase II.
		<hr/>	
		\$140,000	2022 Subtotal
2023	General G.O. Bonds	200,000	Replace underground fuel tanks.
	Water G.O. Bonds	75,000	Replace underground fuel tanks.
	Sewer G.O. Bonds	75,000	Replace underground fuel tanks.
	General G.O. Bonds	50,000	Pavement rehabilitation.
	General G.O. Bonds	40,000	Last phase of a plan to replace overhead doors (20 of 57) Phase III.
	Sewer G.O. Bonds	25,000	Pavement rehabilitation.
	Water G.O. Bonds	25,000	Pavement rehabilitation.
	Sewer G.O. Bonds	20,000	Last phase of a plan to replace overhead doors (20 of 57) Phase III.
	Water G.O. Bonds	20,000	Last phase of a plan to replace overhead doors (20 of 57) Phase III.
		<hr/>	
		\$530,000	2023 Subtotal
2024	General G.O. Bonds	30,000	Crack seal and seal coat existing pavement.
	Water G.O. Bonds	15,000	Crack seal and seal coat existing pavement.
	Sewer G.O. Bonds	15,000	Crack seal and seal coat existing pavement.
		<hr/>	
		\$60,000	2024 Subtotal
2025	General G.O. Bonds	100,000	Refurbish HVAC system and controls.
	Sewer G.O. Bonds	50,000	Refurbish HVAC system and controls.
	Water G.O. Bonds	50,000	Refurbish HVAC system and controls.
		<hr/>	
		\$200,000	2025 Subtotal
		<hr/>	
	TOTAL	\$2,420,000	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #335-Thermal Imaging Cameras

I. PROJECT TYPE: Public Safety

II. LOCATION: All Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="N/A"/>	Facility Cond.	<input type="text" value="H"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Systematic replacement of thermal imaging cameras for front line fire apparatus.

SERVICE IMPACT: Thermal imaging cameras are an important tool in fire fighting. They can assist in locating people and animals in burning buildings, as well as help locate hidden fire smoldering within building cavities, thereby helping to expedite emergency response efforts, as well as reduce un-necessary risk to personnel and damage to private property.

IMPACT IF NOT FUNDED: Increased life safety risk and inability to overhaul efficiently.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	30,000	30,000	0	0	0	0	0	0	0	0	60,000
General	G.O. Bonds	0	0	0	0	0	0	60,000	0	0	0	60,000
	Total	30,000	30,000	0	0	0	0	60,000	0	0	0	120,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #335-Thermal Imaging Cameras

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	30,000	Phase 1 of 2. Systematic replacement of thermal imaging cameras. Anticipated to replace cameras purchased from FY2012.
		\$30,000	2019 Subtotal
2020	General Capital Transfer	30,000	Phase 2 of 2. Systematic replacement of thermal imaging cameras. Anticipated to replace cameras purchased in FY2014.
		\$30,000	2020 Subtotal
2025	General G.O. Bonds	60,000	Systematic Replacement of Thermal Imaging Cameras.
		\$60,000	2025 Subtotal
	TOTAL	\$120,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #345-Water Supply Well Field Maintenance

I. PROJECT TYPE: Water Treatment

II. LOCATION: Sanders Station (Pump Station 2), N. Pembroke Rd.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="H"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="M"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="M"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Maintaining an adequate water supply is important for the city. The purpose of this project is to properly maintain the City's well fields in Pembroke through regular investments thereby ensuring the facility will be available to produce approximately 1 million gallons per day on an as-needed basis. This project will comply with and help implement the recommendations of the 2006-2010 Water Master Plan

SERVICE IMPACT: Helps to maintain a diverse mix of supply sources for the City's water system and reduces dependence on Penacook Lake and the Contoocook River.

IMPACT IF NOT FUNDED: Drought conditions and a regulated restriction of Contoocook River usage may require that water restrictions be implemented throughout the City.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	0	150,000	0	1,500,000	0	0	0	0	0	1,650,000
	Total	0	0	150,000	0	1,500,000	0	0	0	0	0	1,650,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #345-Water Supply Well Field Maintenance

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Water G.O. Bonds	150,000	Design of a new pump house and appurtenances. Wright Pierce Engineers assessment and recommendations.
		\$150,000	2021 Subtotal
2023	Water G.O. Bonds	1,500,000	Place Holder for construction of new pump house at Station 2.
		\$1,500,000	2023 Subtotal
	TOTAL	\$1,650,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #347-Water Storage Tank Repairs

I. PROJECT TYPE: Water Treatment

II. LOCATION: Five sites around the City

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input type="checkbox"/> New	<input type="text" value="L"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to establish a schedule of capital investments for the City's water tanks and related systems. The City has 5 water tanks, as follows:
Ed Young Tank on Penacook Street
Primrose Tank in Penacook
East Concord Tank off Portsmouth Street
Snow Pond Tank off Snow Pond up behind the Mountain Green development
Auburn Street Tank behind Concord Hospital

Routine investments will prolong the life of these facilities. Cleaning, crack sealing and re-application of the cementitious coatings to the exterior of the tanks will prevent corrosion and extend useful life each structure. Altitude valves and underground valve chambers will be repaired and rehabilitated while the tanks are out of service.

SERVICE IMPACT: Distribution tanks provide a readily available supply of water to meet the needs of the customers, but more importantly to provide needed fire protection volumes to the neighborhoods. Each tank represents a significant investment by the City and needs to be kept in a highly serviceable condition.

IMPACT IF NOT FUNDED: Lack of routine investments will decrease useful life of these facilities. In the extreme, lack of maintenance could cause tank failures thereby causing disruptions in water service (both domestic and fire protection).

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #347-Water Storage Tank Repairs

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	0	0	50,000	0	75,000	40,000	150,000	55,000	0	370,000
	Total	0	0	0	50,000	0	75,000	40,000	150,000	55,000	0	370,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	Water G.O. Bonds	50,000	Cleaning, crack sealing tank and Altitude Valve refurbishment. (West End Tank)
		<u>\$50,000</u>	2022 Subtotal
2024	Water G.O. Bonds	75,000	Cleaning, crack sealing tank and Altitude Valve refurbishment. (East Concord Tank)
		<u>\$75,000</u>	2024 Subtotal
2025	Water G.O. Bonds	40,000	Cleaning, crack sealing tank and Altitude Valve refurbishment. (Snow Pond Tank)
		<u>\$40,000</u>	2025 Subtotal
2026	Water G.O. Bonds	100,000	Cleaning, crack sealing, and painting. (Ed Young Tank)
	Water G.O. Bonds	50,000	Altitude Valve refurbishment. (Ed Young Tank)
		<u>\$150,000</u>	2026 Subtotal
2027	Water G.O. Bonds	55,000	Cleaning, crack sealing tank and Altitude Valve (Primrose Tank)
		<u>\$55,000</u>	2027 Subtotal
	TOTAL	<u>\$370,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #358-Garrison Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Hutchins Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="L"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="M"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="M"/> Council Goals	<input type="text" value="N/A"/> Timeliness	<input type="text" value="Parks"/>
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: In 2005, the City completed a comprehensive Master Plan for Garrison Park. The purpose of the plan was to identify and prioritize short and long-term improvements for the facility.

SERVICE IMPACT: Proposed improvements will promote the use and enjoyment of the City's parks while ensuring efficiency in expenditure and the greatest return on investment.

IMPACT IF NOT FUNDED: Existing facilities will continue to deteriorate, and facility expansion potential will not be realized. Any City funding will not be utilized in a planned and coordinated manner resulting in waste and inefficiency. There will be a loss in utilization and enjoyment of this facility by the citizenry.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	100,000	45,000	0	0	100,000	0	100,000	0	345,000
	Total	0	0	100,000	45,000	0	0	100,000	0	100,000	0	345,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #358-Garrison Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	100,000	Replacement of playground equipment.
		<u>\$100,000</u>	2021 Subtotal
2022	General G.O. Bonds	45,000	Crack seal, colorize, and stripe two basketball courts. Replace standards, replace backboards with acrylic backboards.
		<u>\$45,000</u>	2022 Subtotal
2025	General G.O. Bonds	100,000	Installation of exercise equipment with poured in place safety surfacing.
		<u>\$100,000</u>	2025 Subtotal
2027	General G.O. Bonds	100,000	Construction of accessible walkways and bridges within the southerly areas of the park as identified in the Park Improvement Plan for Garrison Park.
		<u>\$100,000</u>	2027 Subtotal
	TOTAL	<u>\$345,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #359-Merrill Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Eastman Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="L"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="M"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="M"/> Council Goals	<input type="text" value="N/A"/> Timeliness	<input type="text" value="Parks"/>
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: In 2005, the City completed a comprehensive Master Plan for Merrill Park. The purpose of the plan was to identify and prioritize short and long-term improvements for the facility.

SERVICE IMPACT: Proposed improvements will promote the use and enjoyment of the City's parks while ensuring efficiency in expenditure and the greatest return on investment.

IMPACT IF NOT FUNDED: Existing facilities will continue to deteriorate, and facility expansion potential will not be realized. Any City funds will not be done in a planned and coordinated manner resulting in waste and inefficiency. There will be a loss in utilization and enjoyment of this facility by the citizenry.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	14,000	135,000	0	20,000	0	30,000	0	120,000	0	319,000
	Total	0	14,000	135,000	0	20,000	0	30,000	0	120,000	0	319,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #359-Merrill Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	14,000	Crack seal, colorize, stripe and replace standards and backboards with acrylic backboards on the basketball court
		\$14,000	2020 Subtotal
2021	General G.O. Bonds	75,000	Install exercise equipment with poured in place safety surfacing
	General G.O. Bonds	60,000	Replace playground equipment and utilize poured in place safety surfacing
		\$135,000	2021 Subtotal
2023	General G.O. Bonds	20,000	Crack seal, colorize and stripe three (3) tennis courts
		\$20,000	2023 Subtotal
2025	General G.O. Bonds	30,000	Replace current court lights with energy saving LED lights
		\$30,000	2025 Subtotal
2027	General G.O. Bonds	120,000	Construct pedestrian access bridge over Mill Brook per Merrill Park Master Plan. (CDD-Engineering)
		\$120,000	2027 Subtotal
	TOTAL	\$319,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #360-Kimball Park

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: North State Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> M	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> L	Mandates	<input type="checkbox"/> M	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> M City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> M	Council Goals	<input type="checkbox"/> N/A	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Kimball Park was the focus of an intensive planning and design effort undertaken with Groundwork Concord, Inc. (now defunct) to guide future maintenance and capital investment in that park. The planning process resulted in the Kimball Park Master Plan for the upgrade and improvement of the park that prioritizes the City's expenditures and encourage volunteerism and donations to benefit the park.

SERVICE IMPACT: The improvement plans will promote the use and enjoyment of the City's parks while ensuring efficiency in expenditure and the greatest return on investment.

IMPACT IF NOT FUNDED: Existing facilities will continue to deteriorate, and facility expansion potential will not be realized. Any City funds will not be done in a planned and coordinated manner resulting in waste and inefficiency. There will be a loss in utilization and enjoyment of this facility by the citizenry.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	10,000	190,000	0	50,000	0	0	60,000	7,000	317,000
	Total	0	0	10,000	190,000	0	50,000	0	0	60,000	7,000	317,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #360-Kimball Park

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	10,000	Crack seal, colorize, and stripe one basketball court.
		<u>\$10,000</u>	2021 Subtotal
2022	General G.O. Bonds	190,000	Playground equipment replacement.
		<u>\$190,000</u>	2022 Subtotal
2024	General G.O. Bonds	50,000	Install exercise equipment with poured in place safety surfacing.
		<u>\$50,000</u>	2024 Subtotal
2027	General G.O. Bonds	60,000	Replace perimeter fencing.
		<u>\$60,000</u>	2027 Subtotal
2028	General G.O. Bonds	7,000	Crack seal, colorize, stripe one basketball court.
		<u>\$7,000</u>	2028 Subtotal
	TOTAL	<u>\$317,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #370-Police Department Ballistic Vest Replacement Program

I. PROJECT TYPE: Public Safety

II. LOCATION: Police

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="N/A"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="L"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: This project provides for the systematic replacement of Ballistic Vests (bullet proof vests) for the Police Department in accordance with industry standards.

SERVICE IMPACT: Ballistic Vests are on a 5 year replacement program per service standards. It is important to replace vests on a regular basis in order to keep up with latest ballistic technology. Ballistic Vests were last replaced in December 2016. This batch will need to be replaced on or about December 2021.

IMPACT IF NOT FUNDED: Safety for Police Officers could be compromised.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 5 Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	75,000	0	0	0	0	80,000	0	0	155,000
	Total	0	0	75,000	0	0	0	0	80,000	0	0	155,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	75,000	Replace vests purchased in FY2016.
		\$75,000	2021 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#370-Police Department Ballistic Vest Replacement Program
2026	General G.O. Bonds	80,000 Replace vests purchased in FY2021.
		<hr/> \$80,000 2026 Subtotal
	TOTAL	<hr/> \$155,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #372-Water System Pump Station Improvements

I. PROJECT TYPE: Water Treatment

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>L</u>	Safety	<u>M</u>	Facility Cond.	<u>H</u>	Productivity		
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>H</u>	Service Def.	<u></u>	Tax Base Exp.	<u>L</u>	City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>M</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness		Water
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis								

DESCRIPTION: This project provides for the planned improvements to the 3 pump stations which are part of the potable water distribution system, as follows:

Pump Station #3: Penacook Street

Pump Station #5: Broad Cove Road (at the Contoocook River)

Pump Station #6: Mountain Road

The other 2 water pump stations are part of the Water Plant and Pembroke well fields, and therefore are addressed separately by other capital improvement projects.

Phase II of the 2006 Water Master Plan Phase describes the need to boost the pressure and availability in an area north east of Portsmouth Street requiring an additional elevated pressure zone.

SERVICE IMPACT: Planned upgrades to existing stations ensures over all reliability of the water system.

IMPACT IF NOT FUNDED: The ability to effectively and efficiently distribute water to users will be compromised and could result in service disruptions. Service disruptions would not only cause inconvenience but could also result in life / safety issues due to potential inability to supply public and private fire suppression systems.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #372-Water System Pump Station Improvements

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	100,000	0	0	0	0	1,200,000	0	0	0	0	1,300,000
	Total	100,000	0	0	0	0	1,200,000	0	0	0	0	1,300,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water G.O. Bonds	100,000	Rebuild Station 6. Structural, architectural, and site improvements.
		\$100,000	2019 Subtotal
2024	Water G.O. Bonds	1,200,000	Design and construct boosted pressure zone north east of Portsmouth Street per Phase III of the Master Plan.
		\$1,200,000	2024 Subtotal
	TOTAL	\$1,300,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #375-Fire Department Boats

I. PROJECT TYPE: Public Safety

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>M</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>M</u>	O + M Costs	<u>L</u>	Council Goals	<u>M</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project provides for the systematic replacement of the Fire Department's 3 motorized rescue watercraft.

SERVICE IMPACT: Older water craft are less reliable and more expensive to maintain.

IMPACT IF NOT FUNDED: Increased threat to health and safety for rescue personnel, as well as the general public due to unreliable equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	30,000	0	0	0	0	0	0	30,000
General	Capital Transfer	0	0	0	0	0	0	30,000	0	0	0	30,000
	Total	0	0	0	30,000	0	0	30,000	0	0	0	60,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #375-Fire Department Boats

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	General G.O. Bonds	30,000	Systematic replacement of fire department boats.
		<hr/> \$30,000	2022 Subtotal
2025	General Capital Transfer	30,000	Replace Boat 7. (2010)
		<hr/> \$30,000	2025 Subtotal
	TOTAL	<hr/> \$60,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #376-Fire Department Hose & Equipment Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION: All Engines, Ladders, Rescue & Tanker

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="checkbox"/> H	Safety	<input type="checkbox"/> H	Facility Cond.	<input type="checkbox"/> H	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> H	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> N/A City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> M	O + M Costs	<input type="checkbox"/> M	Council Goals	<input type="checkbox"/> H	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project provides funding for the systematic replacement of fire hose and equipment carried on apparatus.

SERVICE IMPACT: Project is intended to fund equipment purchases to replace aging equipment during the equipping of new apparatus placed in service.

IMPACT IF NOT FUNDED: Inability to effectively outfit fire engines with required hose and associated equipment could compromise public safety.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	20,000	0	0	25,000	30,000	0	30,000	0	0	0	105,000
General	G.O. Bonds	0	0	60,000	0	0	0	0	0	0	0	60,000
	Total	20,000	0	60,000	25,000	30,000	0	30,000	0	0	0	165,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #376-Fire Department Hose & Equipment Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	20,000	Systematic replacement of fire hose and equipment.
		<u>\$20,000</u>	2019 Subtotal
2021	General G.O. Bonds	60,000	Extrication Equipment Replacement
		<u>\$60,000</u>	2021 Subtotal
2022	General Capital Transfer	25,000	Systematic replacement of fire hose and equipment.
		<u>\$25,000</u>	2022 Subtotal
2023	General Capital Transfer	30,000	Systematic replacement of fire hose and equipment.
		<u>\$30,000</u>	2023 Subtotal
2025	General Capital Transfer	30,000	Systematic replacement of fire hose and equipment.
		<u>\$30,000</u>	2025 Subtotal
	TOTAL	<u>\$165,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #380-Neighborhood Safety Improvements

I. PROJECT TYPE: Sidewalks and Streetscapes

II. LOCATION: City-Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<div>H</div>	Safety	<div>N/A</div>	Facility Cond.	<div>H</div>	Productivity	
	<input type="checkbox"/> Replace	<div>N/A</div>	Mandates	<div>M</div>	Service Def.	<div>N/A</div>	Tax Base Exp.	<div>L</div> City Master Pl.
	<input type="checkbox"/> Rebuild	<div>L</div>	O + M Costs	<div>N/A</div>	Council Goals	<div>M</div>	Timeliness	Targeted Neighborhoods
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to implement pedestrian safety improvements throughout the City in order to improve the livability of neighborhoods, reduce traffic speeds, as well as enhance pedestrian and vehicular safety.

SERVICE IMPACT: Pedestrian safety improvements will reduce speeds on neighborhood streets, thereby resulting in improved public safety and less demand upon the Concord Police Department for traffic enforcement.

IMPACT IF NOT FUNDED: Continued community concern about neighborhood traffic speeds and pedestrian safety. Heightened demand for police speed enforcement.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

25

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Donations	0	0	0	25,000	0	0	0	0	0	0	25,000
General	G.O. Bonds	0	0	0	40,000	0	0	0	0	0	0	40,000
	Total	0	0	0	65,000	0	0	0	0	0	0	65,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #380-Neighborhood Safety Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	General G.O. Bonds	40,000	Design and construction of pedestrian safety improvements along Allen Street to be coordinated with Merrimack Valley High School.
	General Donations	25,000	School District share.
		\$65,000	2022 Subtotal
TOTAL		\$65,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SOLID WASTE #381-Landfill Closure and Maintenance

I. PROJECT TYPE: Solid Waste Management

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
	<input type="checkbox"/> Replace	<u>H</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>M</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Targeted Neighborhoods
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to serve as a placeholder concerning the closure and stewardship of the 10 +/- former landfills within the City. As part of this project, the City shall address environmental and regulatory issues, as well as examine the feasibility of converting some facilities into public recreational resources in order to improve quality of life.

Each site is unique and, therefore, the management approach for each facility is different. However, all sites are registered, characterized, and remediated in accordance with state and federal regulations.

When specifically directed by the City Council, opportunities for recreational re-use of these facilities shall be evaluated on a case by case basis in conjunction with regulatory agencies in order to properly guide the design and implementation of closure / remedial action plans.

SERVICE IMPACT: By proactively addressing this issue the City will its liability exposure and provide opportunities to potentially develop additional community open space and other recreation resources.

IMPACT IF NOT FUNDED: Environmental liability exposure.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 30

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SOLID WASTE #381-Landfill Closure and Maintenance

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	8,120,000	0	8,120,000
	Total	0	0	0	0	0	0	0	0	8,120,000	0	8,120,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2027	General G.O. Bonds	8,120,000	Construction of Old Suncook Road Landfill cap. Cost estimate is preliminary pending final design.
		<u>\$8,120,000</u>	2027 Subtotal
	TOTAL	\$8,120,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #383-New Airport Terminal Building

I. PROJECT TYPE: Airport

II. LOCATION: Airport Road

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>H</u>	Facility Cond.	<u>M</u>	Productivity	
	<input checked="" type="checkbox"/> Replace	<u>H</u>	Mandates	<u>H</u>	Service Def.	<u>M</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>H</u>	Council Goals	<u>M</u>	Timeliness	Airport
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project entails the construction of a new Terminal building to serve Concord Airport as recommended by the 2006 Airport Master Plan.

The current Airport terminal building was constructed in 1938 and later renovated in 1961. Due to its age, the terminal is plagued with a variety of significant building code violations, structural deficiencies, and inadequate security measures. The age and configuration of the terminal also make it extremely difficult to make the building compliant with the 1990 Americans with Disabilities Act (ADA) without major renovations at significant cost. These issues render much of the terminal building unusable.

Because of the growing importance of the airport as well as the obsolete condition of the current terminal, the Master Plan strongly recommended the construction of a new 9,000 SF terminal building with expanded parking facilities in the general vicinity of the existing terminal building. The estimated cost of the project is \$2,732,800 (2006 dollars). This cost was comparable to those estimated to renovate the existing building, thereby making new construction very attractive.

An economic impact analysis completed by the City as part of the 2006 Airport Master Plan revealed that Concord Airport contributes \$7.2 million dollars to the local economy in the form of direct, indirect, and induced impacts. The same study also estimated that the Airport supports nearly 1,700 jobs throughout the region. Construction of a new terminal building will help expand use of the Airport, and therefore further bolster the local and regional economy.

SERVICE IMPACT: To prevent further deterioration of facility, operation and safety concerns, continued deficiencies based on projected demand and capacity.

IMPACT IF NOT FUNDED: Inability to grow air traffic at the airport thereby resulting in stagnant revenues and persisting code compliance / life-safety concerns with the current facility.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 1997

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #383-New Airport Terminal Building

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	Capital Transfer	5,556	0	0	0	0	0	0	0	0	0	5,556
Other	State	5,556*	0	0	0	0	0	0	0	175,000	0	180,556
Airport	G.O. Bonds	0	0	0	0	0	0	0	0	175,000	0	175,000
Other	Federal	100,000*	0	0	0	0	0	0	0	3,150,000	0	3,250,000
Total		111,112	0	0	0	0	0	0	0	3,500,000	0	3,611,112

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Other Federal	100,000	Complete a Terminal Area Study that will provide us with short and long range planning for both a new terminal and potential redevelopment opportunities within and along the Airport. Federal Share.
	Other State	5,556	City Share.
	Airport Capital Transfer	5,556	State share.
		<u>\$111,112</u>	2019 Subtotal
2027	Other Federal	3,150,000	Design and construct new Airport Terminal to improve efficiency and code compliance. Preliminary estimate only. FAA's 90% of total cost of \$3,500,000.
	Other State	175,000	State's 5 % of total cost of \$3,500,000.
	Airport G.O. Bonds	175,000	City's 5 % of total cost of \$3,500,000.
		<u>\$3,500,000</u>	2027 Subtotal
	TOTAL	<u>\$3,611,112</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #403-Parking Division Vehicle Replacement Program

I. PROJECT TYPE: Parking

II. LOCATION: Downtown Central Business District

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ L Safety ☐ N/A Facility Cond. ☐ N/A Productivity
 SERVED: ☒ Replace ☐ N/A Mandates ☐ N/A Service Def. ☐ N/A Tax Base Exp. ☐ N/A City Master Pl.
☐ Rebuild ☐ N/A O + M Costs ☐ N/A Council Goals ☐ N/A Timeliness Motor Vehicle Equipment
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: This project provides funding for routine replacement of Parking Division vehicles.

SERVICE IMPACT: Routine replacement insures that the Division will have reliable vehicles for enforcement efforts, as well as maintenance of meters and kiosks.

IMPACT IF NOT FUNDED: Vehicle repairs are becoming more frequent due to wear and tear. Chronic vehicle break downs will result in inefficient operation of the Parking System and lost revenues due to inability to conduct daily enforcement operations.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	G.O. Bonds	70,000	45,000	0	45,000	0	0	0	0	0	55,000	215,000
	Total	70,000	45,000	0	45,000	0	0	0	0	0	55,000	215,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Parking G.O. Bonds	70,000	Purchase of Tool Cat Utility Maintenance Vehicle to support Downtown Services Team maintenance of City Parking Facilities.
		\$70,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#403-Parking Division Vehicle Replacement Program	
2020	Parking G.O. Bonds	45,000	Replace meter tech vehicle.
		<u>\$45,000</u>	2020 Subtotal
2022	Parking G.O. Bonds	45,000	Replace Parking Enforcement Mobile Unit (Jeep).
		<u>\$45,000</u>	2022 Subtotal
2028	Parking G.O. Bonds	55,000	Replace mobile unit Jeep.
		<u>\$55,000</u>	2028 Subtotal
	TOTAL	<u>\$215,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #410-Sewer Video Inspection Equipment

I. PROJECT TYPE: Sewer Collection

II. LOCATION:

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness Sewer
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The sewer inspection TV Video unit has been used extensively to investigate the City infrastructure. The main-line television camera unit is specifically designed for inspection of sanitary and storm sewers. This unit helps locate services and problem areas to set-up a maintenance schedule and capital improvement projects.

SERVICE IMPACT: This equipment serves as a valuable tool to help get real time information about the condition of sewer pipes throughout the City, thereby allowing staff to more efficiently plan repairs and replacement of pipe as needed.

IMPACT IF NOT FUNDED: The City will need to rely upon antiquated equipment that is more susceptible to failure.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	Capital Transfer	0	0	0	0	0	0	0	0	20,000	0	20,000
Sewer	G.O. Bonds	0	0	0	80,000	0	0	0	0	0	0	80,000
Sewer	Capital Close-out	21,457	0	0	0	0	0	0	0	0	0	21,457
	Total	21,457	0	0	80,000	0	0	0	0	20,000	0	121,457

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #410-Sewer Video Inspection Equipment

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Sewer Capital Close-out	21,457	Replace lateral service line inspection camera, hardware and software.
		<u>\$21,457</u>	2019 Subtotal
2022	Sewer G.O. Bonds	80,000	Replace mainline and service line inspection camera, hardware and software.
		<u>\$80,000</u>	2022 Subtotal
2027	Sewer Capital Transfer	20,000	Replace lateral service line inspection camera, hardware and software.
		<u>\$20,000</u>	2027 Subtotal
	TOTAL	<u>\$121,457</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #432-North State Street Parking Garage (Formerly Firehouse Block)

I. PROJECT TYPE: Parking

II. LOCATION: 19 North State Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	Parking
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for routine repairs and refurbishment of the North State Street Parking Garage (formerly known as the Firehouse Block Parking Garage).

SERVICE IMPACT: Routine investment by the City will ensure the facility's long-term viability (both structurally and economically), improve safety and convenience for users, as well as support economic development efforts in downtown.

IMPACT IF NOT FUNDED: Deferred maintenance could render all or a portion of either garage unusable. This would result in a loss of revenue for the Parking Fund, as well as reduction in the supply of parking spaces downtown, thereby potentially having a negative effect on nearby businesses and residences. Continued deterioration of the facility will likely result in more costly and substantial repairs. In addition, failure to properly maintain the structure could, in the extreme, potentially require the City to close the facility due to safety concerns.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	G.O. Bonds	100,000	25,000	3,020,000	0	0	0	0	0	0	0	3,145,000
	Total	100,000	25,000	3,020,000	0	0	0	0	0	0	0	3,145,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #432-North State Street Parking Garage (Formerly Firehouse Block)

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Parking G.O. Bonds	75,000	New surveillance system.
	Parking G.O. Bonds	25,000	Pot hole repairs.
		<hr/> \$100,000	2019 Subtotal
2020	Parking G.O. Bonds	25,000	Comprehensive needs assessment and structural analysis of the parking garage in preparation of future comprehensive repairs and renovations scheduled in FY2021.
		<hr/> \$25,000	2020 Subtotal
2021	Parking G.O. Bonds	2,900,000	Comprehensive structural repairs and renovations, including concrete repairs, waterproofing, as well as repair / replacement of electrical systems, drainage systems, lighting, and fire standpipes. Also includes design, construction administration, and contingency.
	Parking G.O. Bonds	90,000	Exterior and interior signage improvements.
	Parking G.O. Bonds	30,000	Placeholder: Gates for Permit System if needed / desired.
		<hr/> \$3,020,000	2021 Subtotal
	TOTAL	<hr/> \$3,145,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #433-School Street Parking Garage (Formerly Durgin Block)

I. PROJECT TYPE: Parking

II. LOCATION: 17 School Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	Parking
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for routine repairs and refurbishment of the School Street Parking Garage (formerly know as the Durgin Block Parking Garage).

SERVICE IMPACT: Routine investment by the City will ensure the facility's long-term viability (both structurally and economically), improve safety and convenience for users, as well as support economic development efforts in downtown.

IMPACT IF NOT FUNDED: Deferred maintenance could render all or a portion of either garage unusable. This would result in a loss of revenue for the Parking Fund, as well as reduction in the supply of parking spaces downtown, thereby potentially having a negative effect on nearby businesses and residences. Continued deterioration of the facility will likely result in more costly and substantial repairs. In addition, failure to properly maintain the structure could, in the extreme, potentially require the City to close the facility due to safety concerns.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	G.O. Bonds	0	62,500	0	0	0	0	585,000	0	0	0	647,500
	Total	0	62,500	0	0	0	0	585,000	0	0	0	647,500

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #433-School Street Parking Garage (Formerly Durgin Block)

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Parking G.O. Bonds	62,500	Improvements for permit system per Strategic Plan. Implementation date July 1, 2020 (FY2021). Need to order signage in FY2020 to be ready for FY2021 implementation. Includes signage and placeholder for potential gate system.
		\$62,500	2020 Subtotal
2025	Parking G.O. Bonds	250,000	Replace 6,500SF concrete and brick pedestrian plaza between Capital Plaza Building, Inex Properties, and Parking Garage near South Stair Tower.
	Parking G.O. Bonds	245,000	Waterproofing and membrane repair / replacement (\$200,000), touchup paint steel frame (\$20,000), design services and contingency (\$25,000).
	Parking G.O. Bonds	50,000	Mill and repave parking lot on south side of garage.
	Parking G.O. Bonds	40,000	Mill and repave service alley located on the west side of the garage.
		\$585,000	2025 Subtotal
TOTAL		\$647,500	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #443-City-Wide Community Center

I. PROJECT TYPE: Public Buildings

II. LOCATION: Canterbury Road (Former Dame School Site)

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>N/A</u>	Safety	<u>H</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>N/A</u>	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The City-wide Community Center opened in June 2018. The \$7.6 million 30,750 square foot facility features a high-school size gymnasium with locker rooms, large multipurpose room with stage and commercial warming kitchen, five multipurpose program rooms, two exercise rooms, a senior lounge, as well as part time branch library services. The facility also provides office space for the Parks and Recreation Department.

SERVICE IMPACT: Improved customer service, recreational opportunities, and quality of life for all residents. Increased operational and maintenance costs.

IMPACT IF NOT FUNDED: No change in quantity or quality of service for the public.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 50 Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	400,000	0	0	0	0	0	0	0	400,000
	Total	0	0	400,000	0	0	0	0	0	0	0	400,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #443-City-Wide Community Center

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	400,000	Reconfiguration, reconstruction, and expansion of existing parking lots. Project increases parking supply from 70 spaces to approximately 124 spaces. Includes design, lighting, and landscaping.
		\$400,000	2021 Subtotal
TOTAL		\$400,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SOLID WASTE #447-Landfill Soil Vapor Extraction Systems

I. PROJECT TYPE: Solid Waste Management

II. LOCATION: Old Turnpike Road Landfill and Old Suncook Landfill

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="L"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: As part of the management of the Old Suncook Landfill, a Soil Vapor Extraction (SVE) system was installed in the mid 2000's to control landfill migration off the property. The closure of the Old Turnpike Landfill in 1995, included a landfill gas control system that originally included a flare to burn excess landfill gas. Since then, the quantity of landfill gas has subsided and the system currently now actively vents to the atmosphere. This project will deliver ongoing maintenance to those systems to provide proper and effective operation into the future.

SERVICE IMPACT: These funds will provide for system rehabilitation. Continued operation in the present condition of the systems will require escalating manpower to maintain proper operation of the old equipment.

IMPACT IF NOT FUNDED: Potential equipment failure could cause the City to be in violation of environmental regulations related to gas migration from these sites as well as the Closure Permit issued for the Old Turnpike Landfill for failure to maintain the system equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Solid Waste	Capital Transfer	10,000	0	0	0	0	0	0	10,000	10,000	10,000	40,000
Solid Waste	G.O. Bonds	0	0	125,000	45,000	0	0	0	0	0	0	170,000
	Total	10,000	0	125,000	45,000	0	0	0	10,000	10,000	10,000	210,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SOLID WASTE #447-Landfill Soil Vapor Extraction Systems

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Solid Waste Capital Transfer	10,000	Rehabilitation of gas collection system and wells at Old Turnpike Landfill.
		\$10,000	2019 Subtotal
2021	Solid Waste G.O. Bonds	125,000	Old Turnpike Landfill blower building and associated equipment replacement. Original equipment 1995.
		\$125,000	2021 Subtotal
2022	Solid Waste G.O. Bonds	45,000	Old Suncook Landfill blower system replacement.
		\$45,000	2022 Subtotal
2026	Solid Waste Capital Transfer	10,000	Rehabilitation of gas collection system and wells at Old Turnpike Landfill.
		\$10,000	2026 Subtotal
2027	Solid Waste Capital Transfer	10,000	Rehabilitation of gas collection system and wells at Old Suncook Landfill.
		\$10,000	2027 Subtotal
2028	Solid Waste Capital Transfer	10,000	Rehabilitation of gas collection system and wells at Old Suncook Landfill.
		\$10,000	2028 Subtotal
	TOTAL	\$210,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #448-Hydrant and Valve Replacement Program

I. PROJECT TYPE: Water Distribution System

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness Water
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: This project provides for the installation and replacement of hydrants and valves necessary to maintain fire protection and serviceability of the water system.

SERVICE IMPACT: Establishes long range replacement plan that improves service with more reliable infrastructure, thereby reducing long-term maintenance costs. Routine investments help to reduce risk of hydrant and valve failures.

IMPACT IF NOT FUNDED: Deterioration will accelerate to total failure requiring more costly resolution. Service interruptions and inability to support the fire protection mandate.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 25 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	Capital Outlay	63,000	63,000	65,000	68,000	72,000	77,000	85,000	89,000	95,000	100,000	777,000
	Total	63,000	63,000	65,000	68,000	72,000	77,000	85,000	89,000	95,000	100,000	777,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water Capital Outlay	33,000	Hydrant replacement.
	Water Capital Outlay	30,000	Valve replacement.
		\$63,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #448-Hydrant and Valve Replacement Program

2020	Water Capital Outlay	33,000	Hydrant replacement.
	Water Capital Outlay	30,000	Valve replacement.
		<hr/> \$63,000	2020 Subtotal
2021	Water Capital Outlay	33,000	Hydrant replacement.
	Water Capital Outlay	32,000	Valve replacement.
		<hr/> \$65,000	2021 Subtotal
2022	Water Capital Outlay	35,000	Hydrant replacement.
	Water Capital Outlay	33,000	Valve replacement.
		<hr/> \$68,000	2022 Subtotal
2023	Water Capital Outlay	37,000	Hydrant replacement.
	Water Capital Outlay	35,000	Valve replacement.
		<hr/> \$72,000	2023 Subtotal
2024	Water Capital Outlay	40,000	Hydrant replacement.
	Water Capital Outlay	37,000	Valve replacement.
		<hr/> \$77,000	2024 Subtotal
2025	Water Capital Outlay	45,000	Hydrant replacement.
	Water Capital Outlay	40,000	Valve replacement.
		<hr/> \$85,000	2025 Subtotal
2026	Water Capital Outlay	47,000	Hydrant replacement.
	Water Capital Outlay	42,000	Valve replacement.
		<hr/> \$89,000	2026 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES	#448-Hydrant and Valve Replacement Program
2027	Water Capital Outlay	50,000 Hydrant replacement.
	Water Capital Outlay	45,000 Valve replacement.
		<hr/> \$95,000 2027 Subtotal
2028	Water Capital Outlay	53,000 Hydrant replacement.
	Water Capital Outlay	47,000 Valve replacement.
		<hr/> \$100,000 2028 Subtotal
	TOTAL	<hr/> \$777,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #451-Leak Detection

I. PROJECT TYPE: Water Distribution System

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☒ New ☐ L Safety ☐ Facility Cond. ☐ Productivity
 SERVED: ☐ Replace ☐ Mandates ☐ Service Def. ☐ Tax Base Exp. ☐ City Master Pl.
☐ Rebuild ☐ M O + M Costs ☐ Council Goals ☐ Timeliness ☐ Water
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide funding for leak detection equipment known as "data loggers" for the City's potable water system. Data loggers are placed on water main valves for a period of time to record the sound of the water flowing through the pipe. The data is then uploaded to into a computer. The accompanying software can make a distinction between water flowing within a compromised water main versus an intact pipe.

SERVICE IMPACT: This project will help the City maintain the water system so as it operates as efficiently as possible by reducing water loss and waste.

IMPACT IF NOT FUNDED: If not funded, water leaks in compromised pipes will remain undetected, resulting in a less efficient water system and waste associated with lost water. Also unrepaired leaks present opportunity for potential contamination of the potable water system.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 5 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	0	0	10,000	0	0	0	0	10,000	0	0	20,000
	Total	0	0	10,000	0	0	0	0	10,000	0	0	20,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #451-Leak Detection

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Water G.O. Bonds	10,000	Replace leak detection equipment. Anticipate advancements in new technology.
		<u>\$10,000</u>	2021 Subtotal
2026	Water G.O. Bonds	10,000	Equipment replacement.
		<u>\$10,000</u>	2026 Subtotal
	TOTAL	<u>\$20,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #466-Penacook Waste Water Treatment Plant Improvements

I. PROJECT TYPE: Sewer Treatment

II. LOCATION: 7 Penacook Street, Penacook

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>M</u>	Safety	<u>H</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	Sewer
	<input checked="" type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for maintenance and repair of the Penacook Waste Water Treatment Plant.

The plant has been in operation since 1974. Major upgrades were completed in 2005. The projects described herein are a series of improvements, upgrades and refurbishments of existing infrastructure.

SERVICE IMPACT: Provides planned upgrade and renovation of existing infrastructure to provide short-term and long-term reliability, as well as to bring the facility into compliance with various codes and regulations which have been enacted since the facility was first put into service.

IMPACT IF NOT FUNDED: Potential for increased operating and maintenance costs over time; increased potential for costly emergency repairs; potential for citations or fines for failure to meet life safety or building code deficiencies.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 15 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Sewer	Capital Transfer	25,000	0	0	20,000	0	0	0	0	0	0	45,000
Sewer	G.O. Bonds	200,000	75,000	155,000	942,500	600,000	160,000	0	250,000	2,100,000	165,000	4,647,500
	Total	225,000	75,000	155,000	962,500	600,000	160,000	0	250,000	2,100,000	165,000	4,692,500

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #466-Penacook Waste Water Treatment Plant Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Sewer G.O. Bonds	200,000	Pump Station 1, Pump Station 2, and Administration building Motor Control Center (MCC) replacement
	Sewer Capital Transfer	25,000	Sequencing Batch Reactor (SBR) motive pump rebuild.
		<u>\$225,000</u>	2019 Subtotal
2020	Sewer G.O. Bonds	75,000	Exterior lighting upgrade.
		<u>\$75,000</u>	2020 Subtotal
2021	Sewer G.O. Bonds	85,000	Fire alarm upgrades.
	Sewer G.O. Bonds	55,000	Fence line clearing and fence repair.
	Sewer G.O. Bonds	15,000	Replacement of Sequencing Batch Reactor (SBR) check valves.
		<u>\$155,000</u>	2021 Subtotal
2022	Sewer G.O. Bonds	525,000	Influent screw pump replacement.
	Sewer G.O. Bonds	250,000	Roof replacement.
	Sewer G.O. Bonds	100,000	Supervisory Control And Data Acquisition (SCADA) system processor upgrades.
	Sewer G.O. Bonds	67,500	HVAC improvements.
	Sewer Capital Transfer	20,000	Plumbing upgrades.
		<u>\$962,500</u>	2022 Subtotal
2023	Sewer G.O. Bonds	500,000	Allowance for concrete/structural repairs.
	Sewer G.O. Bonds	100,000	Facilities evaluation to prepare new 10-year CIP.
		<u>\$600,000</u>	2023 Subtotal
2024	Sewer G.O. Bonds	110,000	Plant water pump system replacement.
	Sewer G.O. Bonds	50,000	Building/structural improvements - Renovation of interior finishes (paint, carpet, ceiling tiles, etc.)
		<u>\$160,000</u>	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-SEWER #466-Penacook Waste Water Treatment Plant Improvements

2026	Sewer G.O. Bonds	150,000	Site/Security improvements - Fence replacement.
	Sewer G.O. Bonds	100,000	Engineering design for refurbishment of the Sequencing Batch Reactor (SBR).
		<hr/> \$250,000	2026 Subtotal
2027	Sewer G.O. Bonds	2,000,000	Sequencing Batch Reactor (SBR) refurbishment.
	Sewer G.O. Bonds	100,000	Equipment/process improvements - Supervisory Control And Data Acquisition (SCADA) system upgrades.
		<hr/> \$2,100,000	2027 Subtotal
2028	Sewer G.O. Bonds	150,000	Effluent disinfection system replacement.
	Sewer G.O. Bonds	15,000	Replacement of electric access gate.
		<hr/> \$165,000	2028 Subtotal
TOTAL		<hr/> \$4,692,500	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #468-Reconstruct Taxiway A & Itinerant Ramp

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u>H</u>	Safety	<u>M</u>	Facility Cond.	<u>L</u>	Productivity	
	<input type="checkbox"/> Replace	<u>H</u>	Mandates	<u>H</u>	Service Def.	<u>H</u>	Tax Base Exp.	<u>H</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Airport
	<input checked="" type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to reconstruct Taxiway A in order to support continued operation of Runway 17/35, as well as construct a Itinerant Ramp to accommodate larger aircraft as recommended in the 2006 Airport Master Plan.

In 2004, Runway 12/30 was reconstructed and reduced in width from 150 feet to 75 feet to comply with current FAA regulations. As a result, large corporate aircrafts (such as DC 9's and Boeing 727's) can no longer taxi on the narrower runway.

SERVICE IMPACT: Project will improve safety for aircraft during take off and landing cycles as well as help reduce maintenance expenses. Improvements will also help the airport accommodate larger corporate aircraft (a key goal of the 2006 Airport Master Plan).

IMPACT IF NOT FUNDED: Existing safety concerns regarding aircraft back taxiing on the active runway will persist, thereby potentially jeopardizing future Federal grant funds for airport improvements. In addition, the airport will not be able to easily accommodate larger corporate aircraft, thus hindering economic development goals.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #468-Reconstruct Taxiway A & Itinerant Ramp

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	G.O. Bonds	63,510*	0	0	0	0	0	0	0	0	0	63,510
Other	Federal	1,278,000*	0	0	0	0	0	0	150,000	1,000,000	0	2,428,000
Other	State	71,000*	0	0	0	0	0	0	8,334	55,556	0	134,890
Airport	Capital Close-out	7,491	0	0	0	0	0	0	0	0	0	7,491
Airport	Capital Transfer	0	0	0	0	0	0	0	8,334	8,556	0	16,890
Total		1,420,001	0	0	0	0	0	0	166,668	1,064,112	0	2,650,781

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Other Federal	1,278,000	Taxiway A rehabilitation, Phase II.
	Other State	71,000	State share.
	Airport G.O. Bonds	63,510	City share.
	Airport Capital Close-out	7,491	City Share - Closeout Funds.
		\$1,420,001	2019 Subtotal
2026	Other Federal	150,000	Design the expansion of the Itinerant Ramp to the north to accommodate larger aircraft. Federal share.
	Airport Capital Transfer	8,334	City share.
	Other State	8,334	State share.
		\$166,668	2026 Subtotal
2027	Other Federal	1,000,000	Construct the expansion of the Itinerant Ramp to the north to accommodate larger aircraft. Federal share.
	Other State	55,556	State share.
	Airport Capital Transfer	8,556	City share.
		\$1,064,112	2027 Subtotal
TOTAL		\$2,650,781	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #471-Airport Fuel Farm

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ Safety ☐ Facility Cond. ☐ Productivity
SERVED: ☒ Replace ☐ Mandates ☐ Service Def. ☐ Tax Base Exp. ☐ City Master Pl.
☐ Rebuild ☐ O + M Costs ☐ Council Goals ☐ Timeliness Airport
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Replace existing fuel farm to comply with anticipated Federal Aviation Administration (FAA) regulations and user growth.

SERVICE IMPACT: Achieve FAA compliance requirements and improved customer service. Also, installation of new equipment will further safe guard the environment and reduce possibility of petroleum contamination resulting from older equipment.

IMPACT IF NOT FUNDED: Inefficient fuel farm to service customers; potential environmental and safety liabilities from deteriorated fuel farm equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	State	0	0	0	0	0	0	0	0	0	27,778	27,778
Airport	Capital Transfer	0	0	0	0	0	0	0	0	0	27,778	27,778
Other	Federal	0	0	0	0	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	0	0	0	0	555,556	555,556

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #471-Airport Fuel Farm

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	Other Federal	500,000	Expand Fuel Farm due to increased activity at the airport.
	Airport Capital Transfer	27,778	City Portion.
	Other State	27,778	State Portion.
		\$555,556	2028 Subtotal
TOTAL		\$555,556	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: LIBRARY #477-Library Equipment Replacement

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: Concord Public Library, 45 Green Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="L"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="L"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The Concord Public Library utilizes certain equipment in the delivery of its services to the community that requires periodic replacement. This includes the server for the library automation system, the library automation system itself, self-check units, the security gate, and microfilm reader/printers.

SERVICE IMPACT: Replacement equipment allows the Concord Public Library to maintain current services provided to the community.

IMPACT IF NOT FUNDED: Services to the community will be compromised by older equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 5 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	10,000	0	0	30,000	35,000	0	24,000	0	0	0	99,000
	Total	10,000	0	0	30,000	35,000	0	24,000	0	0	0	99,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: LIBRARY #477-Library Equipment Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	10,000	Microfilm Reader/Printer Replacement (1 workstation).
		<u>\$10,000</u>	2019 Subtotal
2022	General Capital Transfer	30,000	Replace Library automation server that was purchased in FY2017.
		<u>\$30,000</u>	2022 Subtotal
2023	General Capital Transfer	25,000	Replace main floor service desk.
	General Capital Transfer	10,000	Purchase e-commerce kiosk & software to facilitate payment of fines and fees by credit card with our library automation system onsite or remotely.
		<u>\$35,000</u>	2023 Subtotal
2025	General Capital Transfer	24,000	Replace 4 exterior bins.
		<u>\$24,000</u>	2025 Subtotal
	TOTAL	<u>\$99,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #478-North Pembroke Road Bridge Replacement

I. PROJECT TYPE: Bridges

II. LOCATION: North Pembroke Road over Soucook River

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>H</u>	Safety	<u>H</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>H</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to replace the existing substandard bridge on North Pembroke Road over the Soucook River. A combination of damage and fatigue led to its recent temporary closure. The present deck and superstructure is rated in poor condition due to structurally deficient components. Interim structural repairs were recently completed. This bridge is municipally owned by both Concord and Pembroke and is on the State's "Red List" of deficient bridges.

This project including both repairs and replacement will be funded through the State Municipal Bridge Aid Program (80% State, 20% Local Share)

SERVICE IMPACT: Continue use for public travel.

IMPACT IF NOT FUNDED: Unmet legal requirements. Restricted capacity on bridge structure or full bridge closure. Increased threat to public health and safety. Disruption of regional traffic patterns would occur from temporary or permanent closure.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2017 PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 50 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	State	184,000*	0	0	0	0	0	0	0	0	0	184,000
General	Donations	46,000*	0	0	0	0	0	0	0	0	0	46,000
	Total	230,000	0	0	0	0	0	0	0	0	0	230,000

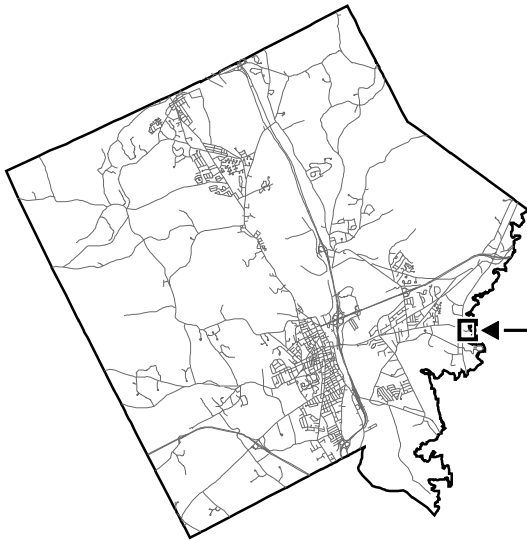
CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #478-North Pembroke Road Bridge Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Other State	184,000	Design and construction of new bridge. Supplemental funding based on Cost Estimate in Draft Engineering Study. (State share 80% of cost through Municipal Bridge Aid Program). Original appropriation approved in FY2017 (asterisked funds).
	General Donations	46,000	Town of Pembroke share of design and construction of bridge replacement. Supplemental funding based on Cost Estimate in Draft Engineering Study. Covers local share (20% of additional funds, remaining 80% by Municipal Bridge Aid Program). Original appropriation approved in FY2017 (asterisked funds).
		<hr/>	
		\$230,000	2019 Subtotal
		<hr/>	
	TOTAL	\$230,000	



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City of Concord, New Hampshire

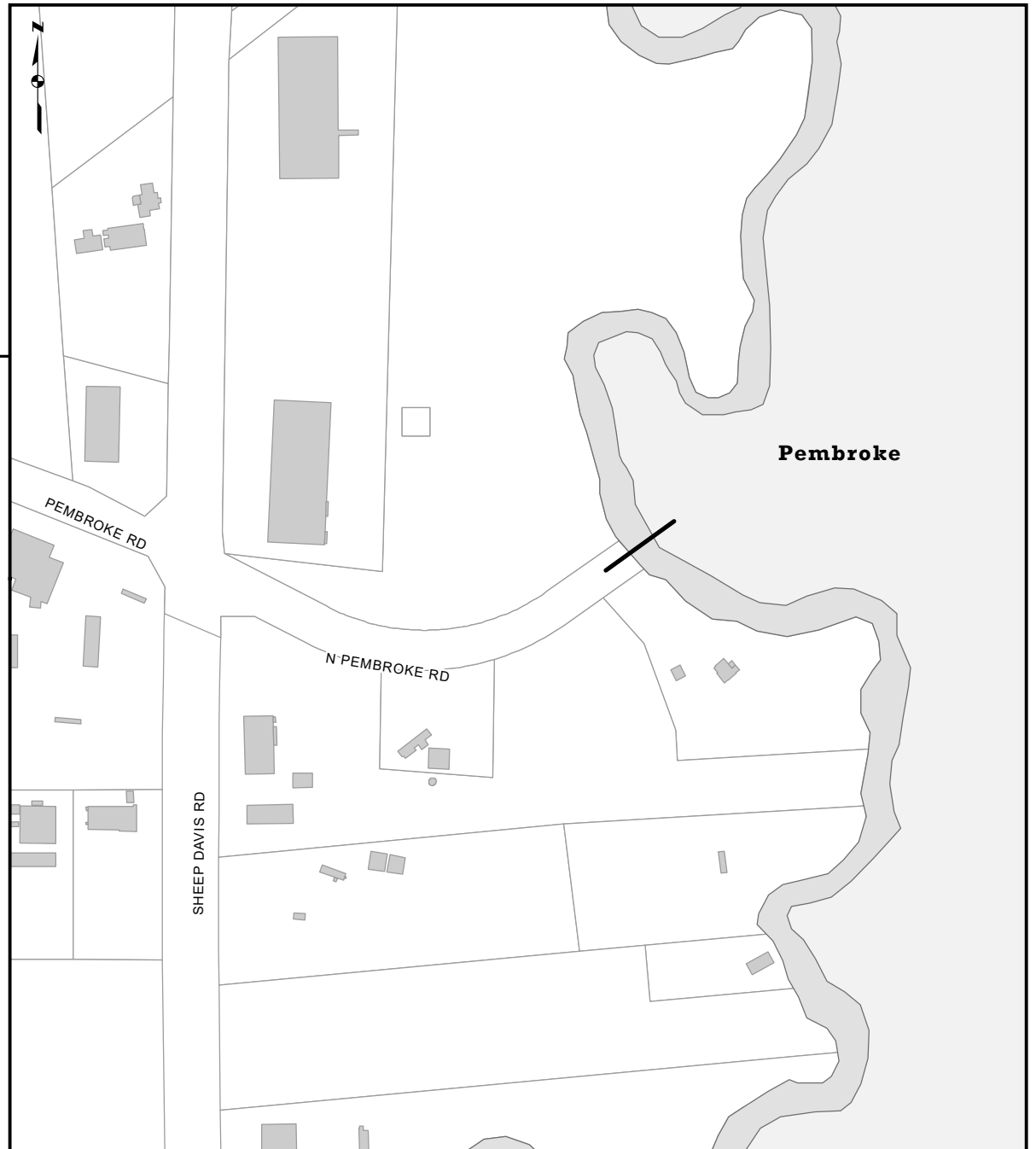
GEOGRAPHIC INFORMATION SYSTEM

This map conforms to the United States National Map Accuracy Standards. It was prepared for use by the City of Concord and uses a database digitized at a scale of 1:1200. Enlargements may produce measurable discrepancies. The City makes no representations or guarantees of its accuracy or its suitability for use other than by the City. Users other than the City, do so at their own risk.

Not to Scale



**FY 2019
CIP PROJECT #478
NORTH PEMBROKE ROAD
BRIDGE REPLACEMENT**



**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #479-Storm Water Enterprise Mechanism

I. PROJECT TYPE: Storm Sewer

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> H	Facility Cond.	<input type="checkbox"/> H	Productivity	
	<input type="checkbox"/> Replace	<input type="checkbox"/> M	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> L	Tax Base Exp.	N/A City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> H	O + M Costs	<input type="checkbox"/> H	Council Goals	<input type="checkbox"/> H	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: A City-wide engineering master plan/study of existing storm drainage facilities was completed and accepted by the City Council in 2007. The study includes a comprehensive field assessment of existing conditions and the mapping of the entire drainage system/drainage areas in the City's GIS system. Results of the study have been used to prioritize maintenance activities and provide a plan for storm drainage replacement and/or expansion of the system. (See CIP 83 "Storm Sewer" for more details)

A major component of the master plan was to review potential alternative methods of funding the City's storm water management program. One such option is the creation of a storm water enterprise fund financed by special fees assessed on private property. The development of a storm water enterprise mechanism will provide a source of long-term funding of the storm water management program including program administration, engineering, operations and maintenance and capital planning and construction.

SERVICE IMPACT: The program will provide a dedicated funding source for the City's storm water drainage system. Dedicated funds will allow the City to prioritize and implement repairs and improvements, as well as provide resources to help the City with costs associated with future State and Federal storm water regulations.

IMPACT IF NOT FUNDED: Without an enterprise funding mechanism, the City will continue to fund its storm water management program through the General Fund thereby freeing up General Fund monies to make investments in other City programs and facilities. Given continued fiscal pressures on the City's General Fund, use of the General Fund to make significant comprehensive improvements to storm water infrastructure is not sustainable. Without implementing an alternative funding mechanism, the City's storm water system (much of which is old and antiquated) will continue to deteriorate resulting in pipe failures, potential sink holes, as well as poorly treated effluent entering surface waters thereby creating potential environmental and regulatory liabilities for the City.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2007 PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #479-Storm Water Enterprise Mechanism

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	60,000	0	0	0	0	0	0	0	0	0	60,000
	Total	60,000	0	0	0	0	0	0	0	0	0	60,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	60,000	Storm Water Enterprise Fund Rate Structure Analysis. Includes review of the organization structure, development of storm water budget and rate setting structure, program cost allocation, billing systems and the development of a public outreach and communication program.
		<u>\$60,000</u>	2019 Subtotal
	TOTAL	<u>\$60,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #482-Water System Asset Management

I. PROJECT TYPE: Water Treatment

II. LOCATION: Various City locations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<u> M </u>	Safety	<u> N/A </u>	Facility Cond.	<u> L </u>	Productivity	
	<input type="checkbox"/> Replace	<u> M </u>	Mandates	<u> L </u>	Service Def.	<u> N/A </u>	Tax Base Exp.	<u> L </u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u> L </u>	O + M Costs	<u> L </u>	Council Goals	<u> M </u>	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The City's Water Master Plan recommended that the City establish a comprehensive asset management program.

An Asset Management Program, within the context of the water system, entails the combination of management, financial, economic, engineering, and other practices as applied to the water system's physical assets with the objective of providing the required level of service in the most cost-effective manner. Asset Management includes the management of the entire lifecycle of the infrastructure assets, including design, construction, commissioning, operating, maintaining, repairing, modifying, replacing and decommissioning/disposal of infrastructure at the end of its useful life.

This effort shall include an analysis by outside experts to help a city steering committee define the program scope and resource requirements. This effort shall also include a "gap analysis", which is a business assessment tool that enables organizations to compare actual performance with its potential performance, as compared to similar top performing organizations.

SERVICE IMPACT: Compliance with GASB 34. Benefits include helping management to document a baseline reference point to measure improvement and guide short term and long term recommendations including multi year budget estimates.

IMPACT IF NOT FUNDED: Lack of data for informed long-term planning could result in wasteful spending.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-WATER #482-Water System Asset Management

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Water	G.O. Bonds	90,000	0	0	0	0	0	90,000	0	0	0	180,000
	Total	90,000	0	0	0	0	0	90,000	0	0	0	180,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Water G.O. Bonds	90,000	Implementation of an asset management strategy. Acquisition of hardware, software, and other services, materials, and equipment as needed.
		<u>\$90,000</u>	2019 Subtotal
2025	Water G.O. Bonds	90,000	Development of built infrastructure asset data.
		<u>\$90,000</u>	2025 Subtotal
	TOTAL	<u>\$180,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #484-Police Station Improvements

I. PROJECT TYPE: Public Safety

II. LOCATION: Police Station, Green Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☐ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☒ Rebuild O + M Costs Council Goals Timeliness Public Facilities
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide ongoing, routine maintenance for the Police Station. Typical projects include window replacement, roof rehabilitation, paint and carpet refurbishment, lighting improvements, HVAC upgrades, and other similar projects.

SERVICE IMPACT: Improve usability, maintainability, and energy efficiency of the Police Department.

IMPACT IF NOT FUNDED: Further deterioration of building systems may result in energy inefficiency, increased maintenance and operating costs, as well as decreased morale for employees working in the building.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	180,000	0	100,000	0	0	0	0	0	0	0	280,000
	Total	180,000	0	100,000	0	0	0	0	0	0	0	280,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #484-Police Station Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	180,000	Renovate five bathrooms at Police Headquarters. Includes interior demolition, as well as new flooring, walls, ceilings and plumbing fixtures. Limited flooring upgrades for stairwells as funding allows.
		\$180,000	2019 Subtotal
2021	General G.O. Bonds	100,000	Renovations to second floor hallway areas and stairwells to include new flooring. Repairs and improvements to first floor hallways.
		\$100,000	2021 Subtotal
	TOTAL	\$280,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #490-Police Department Records Management Microfilm Conversion

I. PROJECT TYPE: Public Safety

II. LOCATION: Police Department

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>L</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to convert all Police Department microfilm records to a digital format for ease of research and to reduce storage needs.

SERVICE IMPACT: From 1977 to 1997, the Concord Police Department archived all reports on Microfilm. Reports for those years are now stored on 326 microfilm cartridge tapes. Around 2000, a decision was made to pursue a city wide data management system so no further microfilming was done.

Presently a Minolta film reader is used to view archived reports on microfilm. This reader was installed at CPD on July 19, 1980. This machine is no longer supported by the manufacturer or our service company by maintenance agreement. This is the only machine that allows the Police Department to access these tapes and hence their archival records.

The current reader is unreliable and has regular mechanical malfunctions requiring significant staff time to attempt to repair. Due to lack of parts, repairs are typically not ideal or long-lasting.

IMPACT IF NOT FUNDED: The Police Department will continue to rely on outdated equipment which is prone to failure. This will create inefficiencies.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 0 PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000
	Total	100,000	100,000	100,000	0	0	0	0	0	0	0	300,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #490-Police Department Records Management Microfilm Conversion

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	100,000	Scan microfilms to digital format. Phase I of 3.
		<u>\$100,000</u>	2019 Subtotal
2020	General G.O. Bonds	100,000	Scan microfilms to digital format. Phase 2 of 3.
		<u>\$100,000</u>	2020 Subtotal
2021	General G.O. Bonds	100,000	Scan microfilms to digital format. Phase 3 of 3.
		<u>\$100,000</u>	2021 Subtotal
	TOTAL	<u>\$300,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #492-Runway Protection Zone (RPZ) Obstruction Removal

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> H	Safety	<input type="checkbox"/> L	Facility Cond.	<input type="checkbox"/> L	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> H	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> L	Council Goals	<input type="checkbox"/> N/A	Timeliness	Airport
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Grant contracts with the FAA and State of New Hampshire for major construction projects completed at the Airport over the last several years require the City to undertake certain periodic runway protection zone improvements in order to insure ongoing safety for aircraft using the facility. The 2006 Airport Master Plan identified obstructions and aviation hazards in approaches to runways. In 2007, an Obstruction Removal Management Plan was completed that identifies all obstructions and easements required to remove the obstructions within runway safety zones. Future removals and acquisitions will be programmed in the CIP out years.

SERVICE IMPACT: Provides for FAA mandated control of safety areas.

IMPACT IF NOT FUNDED: Potential threats to aircraft during take offs and landings, as well as loss of Federal funding and potential decrease in activity at the airport.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	Capital Transfer	0	0	11,400	11,400	0	0	0	0	0	0	22,800
Other	Federal	0	0	205,200	205,200	0	0	0	0	0	0	410,400
Other	State	0	0	11,400	11,400	0	0	0	0	0	0	22,800
	Total	0	0	228,000	228,000	0	0	0	0	0	0	456,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #492-Runway Protection Zone (RPZ) Obstruction Removal

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Other Federal	205,200	Design Aviation Easement and obstruction removal (RPZ ad Greeley Street). Federal share.
	Other State	11,400	Design Aviation Easement and obstruction removal (RPZ ad Greeley Street). State share.
	Airport Capital Transfer	11,400	Design Aviation Easement and obstruction removal (RPZ ad Greeley Street). City share
		\$228,000	2021 Subtotal
2022	Other Federal	205,200	Airport obstruction removal (RPZ ad Greeley Street). Federal share
	Airport Capital Transfer	11,400	Airport obstruction removal (RPZ ad Greeley Street). City share
	Other State	11,400	Airport obstruction removal (RPZ ad Greeley Street). State share
		\$228,000	2022 Subtotal
	TOTAL	\$456,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #502-Whitney Road Extension

I. PROJECT TYPE: Streets New Construction

II. LOCATION: Roadway extension southerly of existing Whitney Road terminus to Sewalls Falls Road.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="N/A"/>	Safety	<input type="text" value="N/A"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="M"/>	Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="M"/>	O + M Costs	<input type="text" value="M"/>	Council Goals	<input type="text" value="L"/>	Timeliness	Corridor Improvements
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to extent Whitney Road southerly from its current terminus near the Penacook Waste to Energy Plant to Sewalls Falls Road. The new roadway would also feature natural gas, water, and sanitary sewer. Pending land use analysis, potential route of new roadway may follow existing water main easement. The purpose of the project is to improve the local roadway network and to open up property for potential economic development opportunities.

SERVICE IMPACT: Moderate increases in highway and sewer operation and maintenance costs.

IMPACT IF NOT FUNDED: Reduces economic development opportunities in northerly development corridor.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2009

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #502-Whitney Road Extension

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Impact Fees Traf Dist 2	0	26,378	0	0	0	0	0	0	0	0	26,378
Sewer	G.O. Bonds	0	0	0	0	0	0	525,000	0	0	0	525,000
General	Econ. Dev. Reserve	0	35,000	0	0	0	0	0	0	0	0	35,000
General	G.O. Bonds	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
General	Impact Fees Traf Dist 1	0	14,790	0	0	0	0	0	0	0	0	14,790
	Total	0	76,168	0	0	0	0	3,525,000	0	0	0	3,601,168

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General Econ. Dev. Reserve	35,000	Land use planning and real estate analysis to assist with locating potential future right-of-way for Whitney Road extension from Sewall's Falls to Hoit Road. Work to occur prior to survey to establish right-of-way.
	General Impact Fees Traf Dist 2	26,378	Survey of Whitney Road corridor from Sewall's Falls Road to Hoit Road. Length of right-of-way anticipated to be 1.25 to 1.5 miles.
	General Impact Fees Traf Dist 1	14,790	Survey of Whitney Road corridor from Sewall's Falls Road to Hoit Road. Length of right-of-way anticipated to be 1.25 to 1.5 miles.
		<u>\$76,168</u>	2020 Subtotal
2025	General G.O. Bonds	2,800,000	Construction of Whitney Road Extension. Excludes water mains as project may follow existing water main easement.
	Sewer G.O. Bonds	525,000	Construction of sewer improvements within Whitney Road Extension.
	General G.O. Bonds	200,000	Design of roadway and sewer improvements for Whitney Road Extension.
		<u>\$3,525,000</u>	2025 Subtotal
	TOTAL	<u>\$3,601,168</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #506-Historical Surveys

I. PROJECT TYPE: Community Planning/Implementation

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>N/A</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>M</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>L</u>	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The Historic Resources Section of the Master Plan 2030 recommends additional historical surveys for West Concord and East Concord Villages, as well as a citywide survey of historic and pre-historic archeological resources. The "Extant Historic Carriage Houses & Urban Barns within Concord's West End Neighborhood" study was completed by a consultant and accepted by the Heritage Commission in 2014. Some of the recommendations from the last grant included: to conduct a more in-depth survey of the properties in the City's West End, as well as to inventory and study historic structures in other neighborhoods.

SERVICE IMPACT: These studies will inform the City's development review process much as similar past studies have been used for those sections of the City where such studies have been completed. Similarly, this information will be used to evaluate proposed actions of the federal, state, and county governments in Concord. Adaptive reuse of historic structures may become a more viable option in light of the results of such studies. The City's knowledge of its historic and pre-historic past will be enhanced by the archeological study.

IMPACT IF NOT FUNDED: With the passage of time and the continuation of development in the City, valuable historic resources may be demolished or deteriorate beyond the point of repair, and archeological resources may be destroyed and lost.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Federal	0	35,000	0	0	0	0	0	0	0	0	35,000
	Total	0	35,000	0	0	0	0	0	0	0	0	35,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #506-Historical Surveys

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	Other Federal	35,000	Historical / architectural surveys of former City firehouses.
		<hr/> \$35,000	2020 Subtotal
	TOTAL	<hr/> \$35,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #512-Emergency Vehicle Repairs

I. PROJECT TYPE: GSD Vehicles

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="H"/>	Facility Cond.	<input type="text" value="H"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project is intended to provide resources to finance major unforeseen equipment repairs across the organization. Although the General Services Department maintains an operating account for outside services / repairs, these funds are geared toward unforeseen major repairs such as engine / transmission replacements, etc. By funding these repairs as a Capital Project, the General Services Department will have a dedicated funding source thereby allowing for repairs to be made in a more timely manner.

SERVICE IMPACT: Vehicles would have to remain out of service thereby reducing overall productivity and efficiency of operations. Alternatively, department operating accounts would have to be used to fund repairs which would in turn impact department specific operations on a case by case basis.

IMPACT IF NOT FUNDED: If key pieces of equipment are placed out of commission due to lack of funding for repairs, the City would be unable to provide services to the community in an effective and efficient manner.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Outlay	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	190,000
	Total	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	190,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-HIGHWAY / UTILITIES #512-Emergency Vehicle Repairs

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Outlay	10,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$10,000	2019 Subtotal
2020	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2020 Subtotal
2021	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2021 Subtotal
2022	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2022 Subtotal
2023	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2023 Subtotal
2024	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2024 Subtotal
2025	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2025 Subtotal
2026	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2026 Subtotal
2027	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2027 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-HIGHWAY / UTILITIES	#512-Emergency Vehicle Repairs	
2028	General Capital Outlay	20,000	Miscellaneous emergency repairs to vehicles / equipment across the organization as required.
		\$20,000	2028 Subtotal
	TOTAL	\$190,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #515-Golf Course Winter Recreation Improvements

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Beaver Meadow Golf Course

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>M</u>	Facility Cond.	<u>M</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>M</u>	Service Def.	<u>L</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>L</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this capital improvement project is to provide for winter recreational activities at the Beaver Meadow Golf Course site in order to expand year round use of this recreational asset. Specifically, the project shall provide funding for acquisition of equipment and infrastructure improvements to support cross country skiing, skating and sledding and other winter recreational programs.

SERVICE IMPACT: Expanded seasonal use will enhance the communities recreational opportunities and potentially become a source of new revenues for the Golf Fund. Increased operating and maintenance costs to maintain infrastructure and for long-term equipment replacement.

IMPACT IF NOT FUNDED: Winter recreational opportunities for residents will remain unchanged.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	53,000	0	0	0	0	0	0	0	0	53,000
General	Impact Fees Rec Dist 1	0	0	0	0	0	0	0	0	25,000	0	25,000
	Total	0	53,000	0	0	0	0	0	0	25,000	0	78,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #515-Golf Course Winter Recreation Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	28,000	Purchase 4WDtractor with cab, snow blower and plow to support ice skating on the pond near the 9th greer
	General G.O. Bonds	25,000	Replace trail groomer and snowmobile for cross country skiing at Beaver Meadow.
		<hr/> \$53,000	2020 Subtotal
2027	General Impact Fees Rec Dist 1	25,000	Purchase recreational equipment; cross country skies and boots and skates for rental.
		<hr/> \$25,000	2027 Subtotal
	TOTAL	<hr/> \$78,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #518-Bridge and Dam Maintenance / Repairs

I. PROJECT TYPE: Bridges

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="M"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="H"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="M"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project is intended to provide funding for major maintenance or repair work on the City's bridges and dams as mandated by NH Department of Transportation, NH Department of Environmental Services, Federal Highway Administration, but not full reconstruction.

As of April 2015, the City owned and maintained 20 bridges and 14 dams.

SERVICE IMPACT: Maintain structural integrity and repair of the City's bridge and dam inventory with no change in regular maintenance costs.

IMPACT IF NOT FUNDED: Continued deterioration of major bridge and dam components resulting in increased maintenance costs and potential for restricted use (load limits and safety violations).

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2010

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Highway Reserve	0	75,000	75,000	75,000	75,000	100,000	0	0	0	0	400,000
General	G.O. Bonds	25,000	250,000	0	0	0	0	0	0	0	0	275,000
	Total	25,000	325,000	75,000	75,000	75,000	100,000	0	0	0	0	675,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #518-Bridge and Dam Maintenance / Repairs

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	25,000	Complete a Bridge Asset Management Plan to be used to prioritize maintenance and repairs.
		<u>\$25,000</u>	2019 Subtotal
2020	General G.O. Bonds	250,000	Rehabilitation of a section of the Turtle Town Pond Dam that is structurally deficient.
	General Highway Reserve	75,000	Pressure wash and seal three municipal bridges. Washington Street over Mill Outlet (045/085) Washington Street over Canal Outlet (048/082) Island Road over Canal Inlet (053/071)
		<u>\$325,000</u>	2020 Subtotal
2021	General Highway Reserve	75,000	Pressure wash and seal three municipal bridges. Loudon Road over Merrimack River (163/111) Loudon Road over Storrs Street (160/103) Manchester Street over Merrimack River (185/104)
		<u>\$75,000</u>	2021 Subtotal
2022	General Highway Reserve	75,000	Pressure wash and seal three municipal bridges. Washington Street over Mill Outlet (045/085) Washington Street over Canal Outlet (048/082) Island Road over Canal Inlet (053/071)
		<u>\$75,000</u>	2022 Subtotal
2023	General Highway Reserve	75,000	Pressure wash and seal three municipal bridges. Horse Hill Road over Contoocook River (069/052) Commercial Street over Watanummon Brook (140/113) Water Street over B&M Railroad Corridor (180/100)
		<u>\$75,000</u>	2023 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#518-Bridge and Dam Maintenance / Repairs
2024	General Highway Reserve	100,000 Pressure wash and seal four municipal bridges. Hoit Road over Hayward Brook (053/139) Currier Road over Ash Brook (130/019) Delta Drive over Pedestrian Walk (142/113) Langley Parkway over Pedestrian Walk (173/071)
		\$100,000 2024 Subtotal
TOTAL		\$675,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #519-Manchester Street/Old Turnpike Road Intersection Improvements

I. PROJECT TYPE: Intersections

II. LOCATION: Manchester Street and Old Turnpike Road

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="H"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="M"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="L"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/>	O + M Costs	<input type="text" value="H"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Following the completion of Regional Drive in 2005, traffic within the Manchester Street/Old Turnpike Road/Regional Drive corridor has continued to grow. As a result, recent changes to signal timing at the Manchester Street and Old Turnpike Road has improved levels of service. However, with traffic growth expected in the near term, intersection geometry improvements will be required.

This project includes traffic signal design and expansion of the Old Turnpike Road approach to two (2) right turn lanes unto Manchester Street. This project will be coordinated with the ongoing design efforts at Terrill Park.

SERVICE IMPACT: Improved vehicle safety and increased capacity in this designated arterial corridor.

IMPACT IF NOT FUNDED: Continued congestion and reduced levels of service at the intersection.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2010

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	415,000	0	0	0	415,000
General	Impact Fees Traf Dist 4	0	0	0	0	0	0	85,000	0	0	0	85,000
	Total	0	0	0	0	0	0	500,000	0	0	0	500,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #519-Manchester Street/Old Turnpike Road Intersection Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	General G.O. Bonds	415,000	Bond Share
	General Impact Fees Traf Dist 4	85,000	Construction of improvements to Old Turnpike Road approach to Manchester Street including modifications to the existing traffic signal.
		\$500,000	2025 Subtotal
TOTAL		\$500,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #520-Intersection Safety Improvements

I. PROJECT TYPE: Intersections

II. LOCATION: Various Locations Throughout the City

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>H</u>	Safety	<u>H</u>	Facility Cond.	<u>H</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>M</u>	Mandates	<u>H</u>	Service Def.	<u>L</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>M</u>	Council Goals	<u>H</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: With continued focus on intersection safety, the Traffic Operations Committee outlined specific intersections with skewed geometry, multiple side-street approaches, sight distance limitations, and potential for high-speed turns. Each project is intended to be scheduled concurrently with the annual paving program (CIP #78) to reduce costs and improve safety and traffic operations.

Project improvements typically include realigning the side-street intersection approaches to a traditional "T" type intersection configuration. Final intersection option will be reviewed with City Council.

Program intersections include Graham Road/Snow Pond Road, Carter Hill Road/Lakeview Drive, Abbott Road/Sewalls Falls Road, Mountain Road/Sanborn Road, and Borough Road/River Road.

SERVICE IMPACT: Improved vehicle safety and sight distance at the intersection.

IMPACT IF NOT FUNDED: Continued safety concern and limited sight distance.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2010

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #520-Intersection Safety Improvements

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	50,000	100,000	150,000	0	0	300,000
	Total	0	0	0	0	0	50,000	100,000	150,000	0	0	300,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2024	General G.O. Bonds	50,000	Reconstruction of the Abbott Road / Sewalls Falls Road Intersection.
		\$50,000	2024 Subtotal
2025	General G.O. Bonds	100,000	Reconstruction of the Mountain Road / Sanborn Road Intersection.
		\$100,000	2025 Subtotal
2026	General G.O. Bonds	50,000	Reconstruction of the Borough Road / Lilac Street Intersection.
	General G.O. Bonds	50,000	Reconstruction of the Carter Hill / Lakeview Drive Intersection.
	General G.O. Bonds	50,000	Reconstruction of the Graham Road / Snow Pond Intersection.
		\$150,000	2026 Subtotal
	TOTAL	\$300,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #521-Police Firearms Range Improvements

I. PROJECT TYPE: Public Safety

II. LOCATION: Concord Police Firearms Range

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>H</u>	Safety	<u>L</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>L</u>	Mandates	<u>M</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>L</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for periodic repair and refurbishment of the Concord Police Department Firearms Range. Proposed improvements include removal of the training shoot house, range, driveways, berms, and associated facilities.

Phase I was completed in FY2014. Improvements included removal reconstruction of protective berms and removal of heavy metals. A new retaining wall was also constructed.

Phase II of the project involves removing the existing awning and replacing it with a new one. Also, paving the pistol range itself. Current pavement is more than 25 years old. It is worn, cracked and a tripping hazard in places.

SERVICE IMPACT: Failure to maintain the range could result in closure of the facility. This would have a negative impact on the ability of police officers to train and maintain fire arms certifications.

IMPACT IF NOT FUNDED: Firearms training and qualification is mandatory for police officers. If the range continues to deteriorate, it will be rendered unusable for training and qualifications. Police officers will have to travel out of town for training and qualifications. Police officers are required to qualify twice each year.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #521-Police Firearms Range Improvements

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	20,000	0	0	0	0	0	20,000
General	G.O. Bonds	160,000	0	0	0	0	0	0	0	0	0	160,000
	Total	160,000	0	0	0	20,000	0	0	0	0	0	180,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	160,000	Phase II: Resurfacing of existing lot (Pistol range), replace deteriorated awning, and demolish existing shoot house.
		<u>\$160,000</u>	2019 Subtotal
2023	General Capital Transfer	20,000	Remove lead from berms, restore berms, replace range wall timbers as necessary.
		<u>\$20,000</u>	2023 Subtotal
	TOTAL	<u>\$180,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #522-Patrol Rifle Replacements

I. PROJECT TYPE: Public Safety

II. LOCATION: Concord Police Department

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ M Safety ☐ N/A Facility Cond. ☐ N/A Productivity
☒ Replace ☐ L Mandates ☐ L Service Def. ☐ N/A Tax Base Exp. ☐ N/A City Master Pl.
☐ Rebuild ☐ H O + M Costs ☐ N/A Council Goals ☐ M Timeliness ☐ Other
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide funding for the routine replacement of the Police Department's rifles.

SERVICE IMPACT: Project will expand the Police Department's inventory of individually issued Colt M-4, Model LE6940 rifles, as well as upgrade the optics and lighting on new and existing rifles. The Colt M-4 is a desirable fire arm to be deployed in the field during critical incidents. The Department is seeking sufficient supply of rifles so as they may be individually assigned to officers rather than used as a pooled resource.

IMPACT IF NOT FUNDED: The department will continue to rely upon an inventory of rifles consisting of a mixture of shot guns and Colt M-4 rifles. Rifles will continue to be used as a pooled resource, which is inefficient during critical incidents.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	25,000	0	0	0	0	0	0	0	0	0	25,000
	Total	25,000	0	0	0	0	0	0	0	0	0	25,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #522-Patrol Rifle Replacements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	25,000	Phase 2 of 2. Purchase 17 rifles and duty ammunition. Includes police officer training.
		<hr/> \$25,000	2019 Subtotal
	TOTAL	<hr/> \$25,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #527-Cardiac Monitor & AED Replacement Program

I. PROJECT TYPE: Public Safety

II. LOCATION: All City Ambulances, Police Vehicles & City Buildings.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
 SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The systematic replacement of the cardiac monitors and AED's used by the Fire Department, Police Department and in City Buildings.

SERVICE Cardiac Monitors and AED's provide are a critical life saving device.
 IMPACT:

IMPACT IF NOT FUNDED: Continued use of existing monitors and AED's would yield higher maintenance costs and less than optimal patient care.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2004 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	500,000	0	0	0	0	500,000
	Total	0	0	0	0	0	500,000	0	0	0	0	500,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2024	General G.O. Bonds	500,000	Replacement of the cardiac monitors used by the Fire Department on their Ambulances, as well as all AED's located in police vehicles and city buildings. Total of 53 AED units.
		\$500,000	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	FIRE	#527-Cardiac Monitor & AED Replacement Program	
	TOTAL		\$500,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #528-Pocket Parks

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="H"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="M"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="L"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The City owned 4 pocket parks: Reed, Fletcher-Murphy, West Street, and William P. Thompson. This CIP show improvement needs for these areas.

SERVICE IMPACT: Repair costs will decline and player satisfaction will increase.

IMPACT IF NOT FUNDED: Existing deficiencies will remain unchanged, repair costs will increase, and customer satisfaction will deteriorate.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	20,000	26,000	0	0	0	265,000	0	0	0	0	311,000
	Total	20,000	26,000	0	0	0	265,000	0	0	0	0	311,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	20,000	Crack seal, colorize and stripe three (3) basketball courts located at West Street Pocket Park, Fletcher Murphy Park, and Thompson Street Play Lot.
		\$20,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#528-Pocket Parks		
2020	General	G.O. Bonds	26,000	Replace standards and backboards with acrylic backboards in three (3) pocket parks located at West Street Pocket Park, Fletcher Murphy Park, and Thompson Street Play Lot.
			<hr/> \$26,000	2020 Subtotal
2024	General	G.O. Bonds	200,000	Replace playground equipment in four pocket parks.
	General	G.O. Bonds	65,000	For reasons of safety funds will be used to remove the large concrete pad, stairs, and railing. Areas will then be re-graded then loamed and seeded.
			<hr/> \$265,000	2024 Subtotal
	TOTAL		<hr/> \$311,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #529-Storrs Street Parking Garage (Formerly Capital Commons)

I. PROJECT TYPE: Parking

II. LOCATION: 75 Storrs Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>L</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>L</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Parking
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for improvements to the Storrs Street Parking Garage (formerly known as the Capital Commons Municipal Parking Garage). The 177,000SF facility opened in July 2007 and contains 516 parking spaces.

Proposed improvements include, but are not limited to, concrete repairs, parking deck seal coating and waterproofing, expansion joints and drainage repairs, as well as lighting, surveillance, and signage improvements.

SERVICE IMPACT: Periodic maintenance will ensure that the facility is safe and attractive for patrons.

IMPACT IF NOT FUNDED: Deferred maintenance will result in more serious and expensive repairs in the future. Unmitigated deterioration could result in loss of revenue due to decreased usage and prolonged closures necessitated by more extensive repairs resulting from neglect.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2011

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	G.O. Bonds	95,000	470,000	0	0	0	0	370,000	0	0	900,000	1,835,000
	Total	95,000	470,000	0	0	0	0	370,000	0	0	900,000	1,835,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CITY MANAGER /OPERATION #529-Storrs Street Parking Garage (Formerly Capital Commons)

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Parking G.O. Bonds	95,000	New surveillance system. Replace malfunctioning obsolete 2007 equipment.
		<u>\$95,000</u>	2019 Subtotal
2020	Parking G.O. Bonds	470,000	Minor concrete repairs, waterproofing repairs, plumbing improvements including new water service for improved maintenance, improved exterior signage, as well as design services and contingency.
		<u>\$470,000</u>	2020 Subtotal
2025	Parking G.O. Bonds	370,000	Minor concrete repairs, waterproofing repairs and replacement, as well as design services and contingency.
		<u>\$370,000</u>	2025 Subtotal
2028	Parking G.O. Bonds	900,000	Twenty year renovation. Repair / replace mechanical systems, repair / replace plumbing system, upgrade lighting fixtures, replace elevator, as well as design services and contingency.
		<u>\$900,000</u>	2028 Subtotal
	TOTAL	<u>\$1,835,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #530-Golf Course Equipment

I. PROJECT TYPE: Golf

II. LOCATION: Beaver Meadow Golf Course

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>M</u>	Facility Cond.	<u>M</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	Motor Vehicle Equipment
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide for periodic replacement of major pieces of golf course equipment.

SERVICE IMPACT: Routine investments in golf course equipment allows grounds crews to use more reliable and efficient equipment to complete maintenance tasks, thereby helping to maximize available course time for players.

IMPACT IF NOT FUNDED: Lack of reliable equipment could result in reduced quality of course conditions or increased inefficiency of maintenance operations, thereby resulting in player dissatisfaction, potential loss of market share, and reduced revenues.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Golf	G.O. Bonds	75,000	90,000	60,000	0	30,000	30,000	60,000	0	0	0	345,000
	Total	75,000	90,000	60,000	0	30,000	30,000	60,000	0	0	0	345,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Golf G.O. Bonds	65,000	Replace rough mower.
	Golf G.O. Bonds	10,000	Replace aerator.
		<u>\$75,000</u>	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#530-Golf Course Equipment		
2020	Golf G.O. Bonds	60,000	Replace light weight fairway mowers.	
	Golf G.O. Bonds	30,000	Replace one utility vehicle.	
		<hr/>		
		\$90,000	2020 Subtotal	
2021	Golf G.O. Bonds	30,000	Replace 1980 bed knife grinder and reel grinder.	
	Golf G.O. Bonds	30,000	Replace triplex mower.	
		<hr/>		
		\$60,000	2021 Subtotal	
2023	Golf G.O. Bonds	30,000	Replace one utility vehicle.	
		<hr/>		
		\$30,000	2023 Subtotal	
2024	Golf G.O. Bonds	30,000	Triple X mower	
		<hr/>		
		\$30,000	2024 Subtotal	
2025	Golf G.O. Bonds	60,000	Rough mower	
		<hr/>		
		\$60,000	2025 Subtotal	
		<hr/>		
	TOTAL	\$345,000		

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #534-Tie Down Rehabilitation and Expansion

I. PROJECT TYPE: Airport

II. LOCATION: Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ Replace ☐ Rebuild ☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Facility Cond. Productivity

Mandates Service Def. Tax Base Exp. City Master Pl.

O + M Costs Council Goals Timeliness

DESCRIPTION: In 1990, the city constructed Phase I of the Based Aircraft Tie down Apron Expansion Project. This project created 56 tie downs for airport users to secure their planes. Currently the existing tie downs are 70% occupied.

This project will create an additional 32 tie down aprons on approximately 2 acres of land in a designated conservation zone. Therefore, development of this area will require an amendment to the agency agreement governing the conservation zones.

SERVICE IMPACT: Project will help implement the goals of the 2006 Airport Master Plan by providing additional capacity for general aviation users to be based at the airport.

IMPACT IF NOT FUNDED: Stagnant revenues and loss of market share to other regional general aviation airports such as Lebanon, Rochester, Laconia, and Nashua.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Airport	Capital Transfer	0	0	0	0	0	0	8,334	37,500	60,000	0	105,834
Other	Federal	0	0	0	0	0	0	150,000	675,000	1,080,000	0	1,905,000
Other	State	0	0	0	0	0	0	8,334	37,500	60,000	0	105,834
	Total	0	0	0	0	0	0	166,668	750,000	1,200,000	0	2,116,668

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #534-Tie Down Rehabilitation and Expansion

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	Other Federal	150,000	Design reconstruction and expansion of tie-down area. Federal share.
	Airport Capital Transfer	8,334	City share.
	Other State	8,334	State share.
		\$166,668	2025 Subtotal
2026	Other Federal	675,000	Construct approximately 2 acres of new aircraft tie down aprons. Federal share.
	Other State	37,500	State share.
	Airport Capital Transfer	37,500	City share.
		\$750,000	2026 Subtotal
2027	Other Federal	1,080,000	Reconstruct existing aircraft tie down aprons. Federal share.
	Airport Capital Transfer	60,000	City share.
	Other State	60,000	State share.
		\$1,200,000	2027 Subtotal
	TOTAL	\$2,116,668	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #541-Regional Drive/Chenell Drive Intersection Improvements

I. PROJECT TYPE: Intersections

II. LOCATION: Regional Drive and Chenell Drive

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☒ New ☐ Replace ☐ Rebuild ☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

☐ Safety ☐ Facility Cond. ☐ Productivity

☐ Mandates ☐ Service Def. ☐ Tax Base Exp. ☐ City Master Pl.

☐ O + M Costs ☐ Council Goals ☐ Timeliness ☐ Intersection Improvement

DESCRIPTION: Following the completion of Regional Drive in 2005, traffic along the Regional Drive corridor continues to grow. As a result of continued development along Chenell Drive, as well as development along the Regional Drive corridor, the Traffic Operations Committee has been monitoring traffic volumes, accident data and the frequency of pedestrian activities at critical intersections along the arterial corridor. In an effort to maintain acceptable levels of service and traffic safety, intersection improvements will be required. Intersection improvements could be in the form of a roundabout or traffic signal.

SERVICE IMPACT: Improved vehicle safety and increased capacity along this arterial corridor.

IMPACT IF NOT FUNDED: Potential increases in congestion and accidents, as well as potentially reduced Level of Service.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2012

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	850,000	0	0	850,000
General	Impact Fees Traf Dist 4	0	0	0	0	0	0	150,000	0	0	0	150,000
	Total	0	0	0	0	0	0	150,000	850,000	0	0	1,000,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #541-Regional Drive/Chenell Drive Intersection Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	General Impact Fees Traf Dist 4	150,000	Design of improvements to the intersection of Regional Drive and Chenell Drive.
		<u>\$150,000</u>	2025 Subtotal
2026	General G.O. Bonds	850,000	Construction of improvements to the intersection of Regional Drive and Chenell Drive.
		<u>\$850,000</u>	2026 Subtotal
	TOTAL	<u>\$1,000,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #543-Merrimack River Greenway Trail Project

I. PROJECT TYPE: Sidewalks and Streetscapes

II. LOCATION: City-wide along Merrimack River Corridor

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> N/A	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
	<input type="checkbox"/> Replace	<input type="checkbox"/> N/A	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> M	Tax Base Exp.	<input type="checkbox"/> M City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> M	O + M Costs	<input type="checkbox"/> M	Council Goals	<input type="checkbox"/> L	Timeliness	Sidewalks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The Merrimack River Greenway Trail is envisioned as a continuous, off-street path, roughly following the Merrimack River connecting the eventual terminus of the Northern Rail Trail to the north and the proposed Salem to Concord Bikeway to the south. The path is intended to be a 4-season paved facility, to serve pedestrians, bicyclists, skiers, snowshoers and other non motorized users, and to be universally accessible to the maximum extent practical.

Included as a major project initiative in the comprehensive Bicycle Master Plan, the project is intended to serve both transportation and recreation purposes, connecting villages, providing access to the River and adjacent open space, providing safe and inviting health and fitness opportunities. The Path will provide river views and access when possible, and it will follow a somewhat north-south route to facilitate transportation use. It is consistent with the Concord 2030 Master Plan and Concord's Vision for 2020 by connecting neighborhoods and re-connecting Concord to the River.

This project is contingent upon raising significant funds from other non-City sources, such as grants from the State and Federal governments as well as donations from local interest groups and stakeholders.

SERVICE IMPACT: Improved recreational / transportation opportunities for non-motorized means. Increase in operations and maintenance budget due to resurfacing, sweeping and management of vegetation. As with the paths along I-89 and I-93, sweeping and trimming may be accomplished with volunteer efforts. Snow removal will not be necessary as this trail is to provide an opportunity for winter recreation / transportation.

IMPACT IF NOT FUNDED: Failure to meet key objectives set out in the Master Plan 2030, the Conservation Commission's Endowment for the 21st Century Conservation & Open Space Initiative, and Concord 2020 Vision principles. Options for walking and bicycling will be limited to street, sidewalks, or un-improved hiking trails, leaving a gap in outdoor recreation opportunities. Long distance trails arriving from the north and south will end at the Concord line with no through connection. Many connections between open spaces and recreational trails will not be met. An opportunity to help the city meet its goals to re-connect to the Merrimack River will be missed. An opportunity to diversify Concord's transportation system by adding green, healthy, non-motorized options will be missed.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

25

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #543-Merrimack River Greenway Trail Project

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Donations	200,000*	0	0	200,000	0	0	1,100,000	0	0	0	1,500,000
General	G.O. Bonds	0	0	0	0	0	0	1,100,000	0	0	0	1,100,000
Other	State	800,000*	0	0	800,000	0	0	8,800,000	0	0	0	10,400,000
Total		1,000,000	0	0	1,000,000	0	0	11,000,000	0	0	0	13,000,000

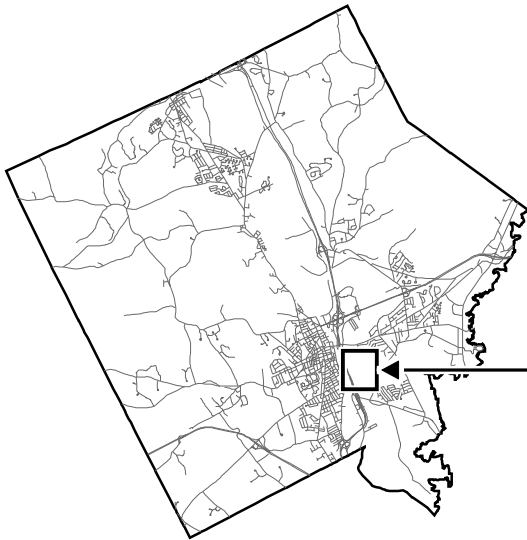
VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Other State	800,000	Design and construction of Phase 1 (A) of the Merrimack River Greenway Trail (MRGT) from Manchester Street to Loudon Road to be funded with a NHDOT Grant and donations. Design/Administration: \$125,000 Construction: \$800,000 Construction Engineering/Administration: \$75,000
	General Donations	200,000	Design and construction of Phase 1 (A) of the MRGT. Donation portion (20%)
		<u>\$1,000,000</u>	2019 Subtotal
2022	Other State	800,000	Design and construction of Phase 1 (B) of the Merrimack River Greenway Trail (MRGT) from Manchester Street to Loudon Road to be funded with a NHDOT Grant and donations. Design/Administration: \$125,000 Construction: \$800,000 Construction Engineering/Administration: \$75,000
	General Donations	200,000	Design and construction of Phase 1 (B) of the MRGT. Donation portion (20%)
		<u>\$1,000,000</u>	2022 Subtotal
2025	Other State	8,800,000	Design and construction of Phase 2-8 of the MRGT. State portion (80%)
	General Donations	1,100,000	Design and construction of Phase 2-8 of the MRGT. Donation portion (10%)
	General G.O. Bonds	1,100,000	Design and construction of Phase 2-8 of the Merrimack River Greenway Trail to be funded with a TE Grants, donations and City funds. City portion of project (10%) assuming additional donations cannot cover the "match". Total estimated costs: \$11,000,000 (for the remaining 7 phases)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#543-Merrimack River Greenway Trail Project
		Design/Administration: \$1,650,000
		Construction: \$8,250,000
		Construction Engineering/Administration: \$1,100,000
		<hr/>
		\$11,000,000
		2025 Subtotal
		<hr/>
TOTAL		\$13,000,000

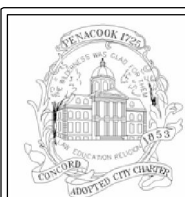


Disclaimer of Mapping Accuracy
Engineering Services Division
City of Concord, New Hampshire

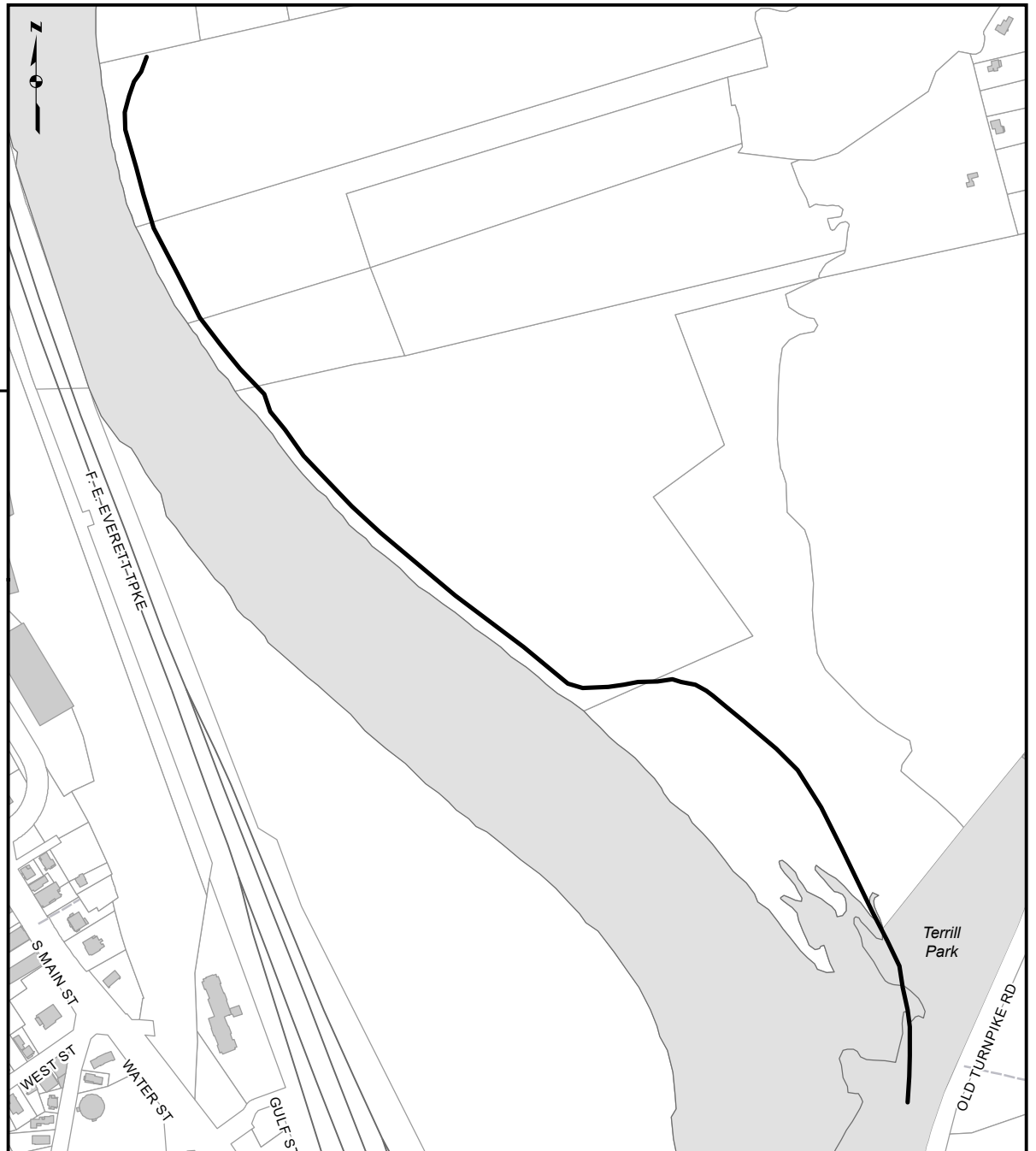
GEOGRAPHIC INFORMATION SYSTEM

This map conforms to the United States National Map Accuracy Standards. It was prepared for use by the City of Concord and uses a database digitized at a scale of 1:1200. Enlargements may produce measurable discrepancies. The City makes no representations or guarantees of its accuracy or its suitability for use other than by the City. Users other than the City, do so at their own risk.

Not to Scale



**FY 2019
CIP PROJECT #543
MERRIMACK RIVER GREENWAY
TRAIL**



**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #550-Roundabout Maintenance

I. PROJECT TYPE: Intersections

II. LOCATION: Roundabout at Liberty/Centre/Auburn, North State/Franklin, and Washington/Village Intersections.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☐ New Safety Facility Cond. Productivity
☐ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☒ Rebuild O + M Costs Council Goals Timeliness Intersection Improvement
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide funding for the periodic maintenance and structural repair of roundabouts throughout the City.

SERVICE IMPACT: Improved vehicle safety and ability to maintain traffic capacity along designated arterial and collector corridors.

IMPACT IF NOT FUNDED: Continued deterioration of major elements of the roundabouts with potential for reduced levels of service, and traffic accidents at the intersection.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2012

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	75,000	0	0	80,000	0	0	100,000	255,000
	Total	0	0	0	75,000	0	0	80,000	0	0	100,000	255,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #550-Roundabout Maintenance

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	General Capital Transfer	75,000	Major scheduled maintenance improvements to the North State/Franklin roundabout.
		<u>\$75,000</u>	2022 Subtotal
2025	General Capital Transfer	80,000	Major scheduled maintenance improvements to the Village/Washington roundabout.
		<u>\$80,000</u>	2025 Subtotal
2028	General Capital Transfer	100,000	Major scheduled maintenance improvements to the Exit 16/Mountain Road/Shawmut Street roundabout.
		<u>\$100,000</u>	2028 Subtotal
	TOTAL	<u>\$255,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #551-Library Maintenance

I. PROJECT TYPE: Public Buildings

II. LOCATION: Main Library and Penacook Branch Library

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="L"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="L"/>	Council Goals	<input type="text" value="L"/>	Timeliness	Public Facilities
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide a maintenance plan for the City's Main Library and the Penacook Branch Library.

SERVICE IMPACT: Continued maintenance costs, customer complaints, and decreased staff morale.

IMPACT IF NOT FUNDED: Facilities may become unserviceable, occupant safety would be compromised. Buildings will continue to deteriorate. Water infiltration could damage / ruin portions of the library's collection. Employee morale will be negatively impacted.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	100,000	70,000	125,000	220,000	130,000	130,000	100,000	300,000	0	150,000	1,325,000
General	Capital Transfer	0	0	0	0	10,000	0	0	0	0	0	10,000
	Total	100,000	70,000	125,000	220,000	140,000	130,000	100,000	300,000	0	150,000	1,335,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #551-Library Maintenance

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	50,000	Paint, flooring and ceiling tile upgrades. (Green Street)
	General G.O. Bonds	50,000	Door, window and hardware upgrades. (Green Street)
		<u>\$100,000</u>	2019 Subtotal
2020	General G.O. Bonds	70,000	Bathroom renovations. (Green Street)
		<u>\$70,000</u>	2020 Subtotal
2021	General G.O. Bonds	125,000	Roof replacement. (Penacook)
		<u>\$125,000</u>	2021 Subtotal
2022	General G.O. Bonds	200,000	Interior finish and carpet upgrades. (Green Street)
	General G.O. Bonds	20,000	Door, window and hardware upgrades. (Green Street)
		<u>\$220,000</u>	2022 Subtotal
2023	General G.O. Bonds	100,000	Seal exterior granite. (Green Street)
	General G.O. Bonds	30,000	Upgrades to the EMS control system. (Green Street)
	General Capital Transfer	10,000	Chimney repair. (Penacook)
		<u>\$140,000</u>	2023 Subtotal
2024	General G.O. Bonds	100,000	Furniture and finishes upgrades.
	General G.O. Bonds	30,000	Fire alarm system upgrades. (Green Street)
		<u>\$130,000</u>	2024 Subtotal
2025	General G.O. Bonds	100,000	Refurbish HVAC system and controls. (Green Street)
		<u>\$100,000</u>	2025 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-PUBLIC PROPERTIES	#551-Library Maintenance	
2026	General G.O. Bonds	300,000	Window refurbishment/replacement. (Green Street)
		<u>\$300,000</u>	2026 Subtotal
2028	General G.O. Bonds	150,000	Handicap ramp replacement. (Penacook)
		<u>\$150,000</u>	2028 Subtotal
	TOTAL	<u>\$1,335,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #555-Handgun Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION: Police Department-35 Green St.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="L"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value="L"/>	Council Goals	<input type="text" value="M"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for the routine replacement of Police Department handguns. The Department currently uses the Sig Sauer Model P229R as its primary handgun. The Department also has several P239 models. These have been in use since 2003. To assure reliability, the Department seeks to replace handguns after approximately a decade of service.

SERVICE IMPACT: The Police Department seeks to carry a reliable handgun. Service weapons that are older tend to have additional maintenance problems. It is necessary to replace older models with newer models.

IMPACT IF NOT FUNDED: Reliability and safety could be compromised.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	0	0	0	0	50,000	0	50,000
	Total	0	0	0	0	0	0	0	0	50,000	0	50,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #555-Handgun Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2027	General Capital Transfer	50,000	Replacement of Handguns purchased new in FY2017.
		<hr/> \$50,000	2027 Subtotal
	TOTAL	<hr/> \$50,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #557-Memorial Field

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: South Fruit Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="N/A"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	<input type="text" value="Parks"/>
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to provide funding for routine repair and replacement of infrastructure at Memorial Field.

SERVICE IMPACT: Improvements and restoration of facilities at the park shall maintain or increase the usability of the most heavily used athletic facilities in the City. Reduced maintenance costs will be realized.

IMPACT IF NOT FUNDED: Deferred maintenance will result in more significant, expensive repairs in the future. Obsolete facilities will result in decreased customer satisfaction and use of facility.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 15

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	50,000	1,166,000	120,000	0	0	600,000	75,000	400,000	0	0	2,411,000
	Total	50,000	1,166,000	120,000	0	0	600,000	75,000	400,000	0	0	2,411,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	30,000	Update of the 2012 structural engineering assessment of Football Stadium and Doane Diamond bleachers. Updated report shall include a revised opinion of cost for proposed demolition, repair, or replacement. GSD will coordinate review.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#557-Memorial Field		
	General	G.O. Bonds	20,000	Crack seal, colorize, and stripe the 5 older tennis courts
			\$50,000	2019 Subtotal
2020	General	G.O. Bonds	790,000	Repair / replacement of foot ball stadium bleachers, together with the press box and related improvements. (Design and Construction).
	General	G.O. Bonds	315,000	Repair or replace bleachers at Doane Diamond. (Final price pending formal review in FY19)
	General	G.O. Bonds	31,000	Crack seal, colorize, stripe, change standards, new acrylic backboards for two (2) basketball courts.
	General	G.O. Bonds	30,000	Remove and install new asphalt pavement beneath selected bleacher sections serving the football stadium. (Final price pending formal review in FY19)
			\$1,166,000	2020 Subtotal
2021	General	G.O. Bonds	120,000	Resurface the track. Last resurfacing in 2008.
			\$120,000	2021 Subtotal
2024	General	G.O. Bonds	600,000	Plans, specs, permits and construction of 2 bay maintenance building. Renovate and enlarge public restrooms
			\$600,000	2024 Subtotal
2025	General	G.O. Bonds	75,000	Install exercise equipment utilizing poured in place safety surfacing
			\$75,000	2025 Subtotal
2026	General	G.O. Bonds	400,000	Replace football lights with energy efficient lights. Removing and re-locating poles as necessary
			\$400,000	2026 Subtotal
	TOTAL		\$2,411,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #560-Fire Training Facility

I. PROJECT TYPE: Public Safety

II. LOCATION: Old Turnpike Road Landfill

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input checked="" type="checkbox"/> M	Safety	<input checked="" type="checkbox"/> M	Facility Cond.	<input type="checkbox"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input checked="" type="checkbox"/> L	Mandates	<input checked="" type="checkbox"/> L	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input checked="" type="checkbox"/> H	O + M Costs	<input type="checkbox"/>	Council Goals	<input checked="" type="checkbox"/> M	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: In 2005, the City completed a needs assessment of the existing Loudon Road training facility adjacent to the Everett Arena. This study recommended that the existing facility be abandoned due to variety of inadequacies, safety concerns, as well as conflicts with adjacent land uses (i.e. the Arena, Kiwanis Park, and the skate board park). The 2005 study also included a City wide search for a new facility and concluded that a new training grounds should be constructed at the City's Old Turnpike Road landfill site. As part of the FY 2009 budget, \$150,000 was provided for the design of a new fire training facility. Because of the use of in-house staff, the cost of design was reduced to \$40,000.

By relocating the training grounds from the Loudon Road / Everett Arena location, the City will be able to repurpose the Loudon Road site for expanded recreational opportunities.

SERVICE IMPACT: Project will provide a permanent dedicated facility for fire training, thereby maximizing opportunities for routine training of personnel. Routine training is important in order to maintain public safety.

IMPACT IF NOT FUNDED: Inability to provide effective training on an ongoing basis thus potentially negatively affecting daily operations. Further skill deterioration and potential need to temporarily place stations out of service for a period of time when training at State facility.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	0	0	0	0	500,000	500,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #560-Fire Training Facility

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	General G.O. Bonds	500,000	Replacement of Conex Containers at Training Grounds
		<u>\$500,000</u>	2028 Subtotal
	TOTAL	<u>\$500,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #561-Fire Alarm Infrastructure Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION: Citywide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> H	Safety	<input type="checkbox"/> H	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> L	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/>	Tax Base Exp.	City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> N/A	O + M Costs	<input type="checkbox"/>	Council Goals	<input type="checkbox"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Systematic replacement of fire alarm infrastructure. The existing fire alarm infrastructure ranges in age from new to over 50 years old. The typical service life for most of this equipment is 25-30 years. Increased operating and maintenance costs and more frequent failures have resulted due to lack of maintenance and replacement.

SERVICE IMPACT: Systematic replacement of components will ensure continued system reliability in the future thereby maintaining public safety.

IMPACT IF NOT FUNDED: Deferred maintenance could lead to periodic system failures.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	55,000	133,000	93,000	93,000	93,000	93,000	20,000	20,000	20,000	20,000	640,000
	Total	55,000	133,000	93,000	93,000	93,000	93,000	20,000	20,000	20,000	20,000	640,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #561-Fire Alarm Infrastructure Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	30,000	Implementation of radio master box system.
	General G.O. Bonds	15,000	Replace failing fire alarm cabling.
	General G.O. Bonds	10,000	Remove Civil Defense Sirens that have been out of service for over 28 years.
		\$55,000	2019 Subtotal
2020	General G.O. Bonds	73,000	Implementation of radio master box system.
	General G.O. Bonds	40,000	Replace Uninterruptible Power Source System that was installed in 1996. This system is installed in the Communications Center and provide uninterrupted power in the event of a power outage.
	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		\$133,000	2020 Subtotal
2021	General G.O. Bonds	73,000	Implementation of radio master box system.
	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		\$93,000	2021 Subtotal
2022	General G.O. Bonds	73,000	Implementation of radio master box system.
	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		\$93,000	2022 Subtotal
2023	General G.O. Bonds	73,000	Implementation of radio master box system.
	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		\$93,000	2023 Subtotal
2024	General G.O. Bonds	73,000	Implementation of radio master box system.
	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		\$93,000	2024 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #561-Fire Alarm Infrastructure Replacement

2025	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		<u>\$20,000</u>	2025 Subtotal
2026	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		<u>\$20,000</u>	2026 Subtotal
2027	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		<u>\$20,000</u>	2027 Subtotal
2028	General G.O. Bonds	20,000	Replacement of failing fire alarm cable. (City wide)
		<u>\$20,000</u>	2028 Subtotal
TOTAL		<u>\$640,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #563-Master Plan Update

I. PROJECT TYPE: Community Planning/Implementation

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	N/A	Safety	N/A	Facility Cond.	N/A	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	N/A	Mandates	N/A	Service Def.	N/A	Tax Base Exp.	L City Master Pl.
	<input type="checkbox"/> Rebuild	N/A	O + M Costs	M	Council Goals	L	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to update the City Master Plan. State Law requires that a municipality's Master Plan be updated from "time to time". The commonly accepted planning horizon for a Master Plan is 10 years. Research and writing for the current Master Plan began in 2005, and the plan was adopted in 2008 after a lengthy public process.

SERVICE IMPACT: There have been incremental changes in zoning and land use in the City and state, and significant purchases of conservation land in the City since the writing of the Master Plan. This, coupled with demographic changes, as well as economic and real estate trends, makes it important to review the land use, housing, and economic development recommendations of the Master Plan. Additionally, many transportation projects recommended in the current Master Plan have been completed, and there is a need to identify where the City should invest transportation and land development resources moving forward.

IMPACT IF NOT FUNDED: Poor long-range planning leads to haphazard development, which can result in the inefficient use of real estate, missed economic development opportunities, increased long-term costs to serve poorly planned development, and a disconnect with the community with regard to the vision for the City moving forward..

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Econ. Dev. Reserve	0	0	0	30,000	0	0	0	0	0	0	30,000
General	G.O. Bonds	0	0	80,000	125,000	0	0	0	0	0	0	205,000
Other	Federal	0	0	15,000	0	0	0	0	0	0	0	15,000
	Total	0	0	95,000	155,000	0	0	0	0	0	0	250,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #563-Master Plan Update

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	80,000	The 2008 Master Plan used data and recommendations from the 2004 Transportation Plan, which identified transportation infrastructure improvements, and made goal and policy recommendations that have been used as the basis for CIP projects. Many of the infrastructure projects identified in the earlier master plans have been accomplished. A consultant will be hired to update this plan and help to identify or prioritize new and/or existing infrastructure improvements. The updated Transportation Plan is intended to incorporate the Bike and Pedestrian Master Plans into one comprehensive document.
	Other Federal	15,000	The Historic Resources chapter of the Master Plan was originally created with input from preservation consultants who included strategies and goals for evaluating and preserving historic resources based on national trends. These funds would update that data for inclusion in the 2008 Master Plan update.
		<u>\$95,000</u>	2021 Subtotal
2022	General G.O. Bonds	100,000	Updating the Master Plan will involve extensive public outreach and vision planning. In addition, the next Master Plan should be graphically engaging, and have a dynamic online component. The primary consultant for the update will coordinate and lead the public outreach process with staff assistance, produce the document, and develop the website.
	General Econ. Dev. Reserve	30,000	Consulting services to provide targeted demographic and economic development data to be included in the update of the 2008 Master Plan. The scope of this project will be determined in conjunction with the Economic Development Director.
	General G.O. Bonds	25,000	The City first developed an Energy chapter to the Master Plan in 2013. Since that time, there has been an increase in proposals for solar energy in the open space district, which is not currently contemplated in any depth in our ordinance or Master Plan, as well as concerns over the impacts of utility infrastructure such as for Northern Pass. Additionally, the national concern over climate change has brought the topic of resilience and sustainability to the forefront of planning, in particular with regard to green infrastructure and storm water management. These funds are intended for consulting services to update and expand on the current Energy chapter of the Master Plan, with a broader scope on the many aspects of sustainability, as well as more focused recommendations for the challenges Concord faces today.
		<u>\$155,000</u>	2022 Subtotal
	TOTAL	<u>\$250,000</u>	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #567-Penacook Riverfront Parks

I. PROJECT TYPE: Parks and Open Space

II. LOCATION: Tanner Street & 11-35 Canal Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> L	Facility Cond.	<input type="checkbox"/> N/A	Productivity	
	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> L	Mandates	<input type="checkbox"/> M	Service Def.	<input type="checkbox"/> M	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> L	Council Goals	<input type="checkbox"/> L	Timeliness	Parks
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to program capital improvements for the Penacook Riverfront Park located on Tanner Street, as well as a proposed new riverfront park to be located on portions of the former Allied Leather Tannery Complex at 11 - 35 Canal Street.

Property comprising the Tanner Street Riverfront Park was assembled by the City during 1947 - 1982. The last major capital investment for the property occurred in the late 1980s. Projects included within this CIP for the Tanner Street Park include acquisition of additional waterfront property, refurbishment of walkways, lighting, fencing, signage, and landscaping, and installation of a small playground. Improvements may also include a portage for kayaks and other non-motorized watercraft.

The second river front park is a new facility which will be constructed on a 1.5 acre portion of the former Allied Leather Tannery site located at 11-35 Canal Street, Penacook. Proposed improvements will be based on preliminary conceptual designs prepared by CMA Engineers and Ironwood Landscape Architects in 2015.

SERVICE IMPACT: Improvements will help revitalize an underutilized public properties directly abutting the Contoocook River. In addition, public investment will serve as a catalyst for private investment in abutting properties.

IMPACT IF NOT FUNDED: The Tanner Street facility will continue to deteriorate. Eventually, the facility will become an attractive nuisance and location for illicit activity. A poorly maintained facility will serve as a disincentive for private investment in abutting properties. Failure to proceed with the new park at the former Tannery Site will result in a missed opportunity to improve an important waterfront property which could help leverage future redevelopment of abutting properties.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #567-Penacook Riverfront Parks

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Tax Increment Financing	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
General	G.O. Bonds	0	0	0	220,000	0	0	0	0	0	0	220,000
	Total	0	0	1,200,000	220,000	0	0	0	0	0	0	1,420,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	Other Tax Increment Financing	1,200,000	Canal Street Riverfront Park: Design and construction of a new riverfront park to be set on 1.5 +/- acres of the former Allied Leather Tannery site located at 11-35 Canal Street. The Park's final design shall be based upon preliminary concepts prepared by CMA Engineers and Ironwood Landscape Architects in 2015. Includes parking lot.
		\$1,200,000	2021 Subtotal
2022	General G.O. Bonds	150,000	Tanner Street Riverfront Park: Renovations of existing park, as well as improvements at newly acquired property. Improvements to include reconstruction of walkways, signage, and lighting, as well as installation of additional plantings. Ornamental safety fence will be extended onto newly acquired property.
	General G.O. Bonds	70,000	Tanner Street Riverfront Park: Acquisition of abutting private property, including due diligence and legal costs, as well as installation of improvements.
		\$220,000	2022 Subtotal
	TOTAL	\$1,420,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #569-Parks and Cemeteries Small Turf Equipment

I. PROJECT TYPE: Other Vehicles

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="H"/> Facility Cond.	<input type="text" value="H"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="L"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: This project establishes a long-range replacement plan for the Parks and Recreation Department's smaller turf equipment. Phased replacement of equipment will minimize potential service interruptions due to break downs / failures.

SERVICE IMPACT: Routine replacement maintains or improves current levels of service for maintenance of recreational assets, helps provide for more efficient maintenance of facilities due to advances in equipment technology, reduces repair costs due to use of newer equipment, and reduce repair costs and equipment "downtime" due to use of new equipment.

IMPACT IF NOT FUNDED: Without routine investments, use of obsolete unreliable equipment will result in more frequent equipment failures leading to less productivity of staff and less efficient maintenance of facilities. Delayed acquisition of new equipment will result in increased repair costs.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	40,000	59,000	21,000	36,000	66,000	52,000	67,000	34,000	33,000	39,000	447,000
	Total	40,000	59,000	21,000	36,000	66,000	52,000	67,000	34,000	33,000	39,000	447,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #569-Parks and Cemeteries Small Turf Equipment

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	40,000	Replace two (2) 60" Out front mowers. (Cemeteries)
		<u>\$40,000</u>	2019 Subtotal
2020	General G.O. Bonds	35,000	Replace 1988 John Deere 4 wheel drive 3 cylinder diesel tractor with bucket. (Parks)
	General G.O. Bonds	24,000	Replace Toro infield pro ball diamond machine. (Parks)
		<u>\$59,000</u>	2020 Subtotal
2021	General G.O. Bonds	21,000	Replace John Deere 60" Out front mower. (Parks)
		<u>\$21,000</u>	2021 Subtotal
2022	General G.O. Bonds	36,000	Replace Toro out front mower. (Parks)
		<u>\$36,000</u>	2022 Subtotal
2023	General G.O. Bonds	35,000	Replace small loader/backhoe. (Cemeteries)
	General G.O. Bonds	31,000	Replace large area aerator. (Parks)
		<u>\$66,000</u>	2023 Subtotal
2024	General G.O. Bonds	32,000	Replace John Deere 2025R 4 wheel drive tractor with bucket and attachments. (Parks)
	General G.O. Bonds	20,000	Replace John Deere 60" Out front rotary mower.
		<u>\$52,000</u>	2024 Subtotal
2025	General G.O. Bonds	27,000	Replace Toro infield pro ball diamond machine with attachments. (Parks)
	General G.O. Bonds	22,000	Replace John Deere 60" out front rotary mower. (Cemeteries)
	General G.O. Bonds	18,000	Replace zero turn mower. (Parks)
		<u>\$67,000</u>	2025 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#569-Parks and Cemeteries	Small Turf Equipment	
2026	General	G.O. Bonds	34,000	Replace John Deere 2025R 4 wheel drive tractor with bucket and attachments.
			<u>\$34,000</u>	2026 Subtotal
2027	General	G.O. Bonds	33,000	Replace Cemeteries sweeper.
			<u>\$33,000</u>	2027 Subtotal
2028	General	G.O. Bonds	22,000	Replace 60" out front rotary mower. (Cemeteries)
	General	G.O. Bonds	17,000	Replace deep tine aerator. (Parks)
			<u>\$39,000</u>	2028 Subtotal
	TOTAL		<u>\$447,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #570-Pleasant/Warren/Fruit Intersection Improvements

I. PROJECT TYPE: Intersections

II. LOCATION: Pleasant Street/Warren Street/Fruit Street Intersection

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> H	Safety	<input type="checkbox"/> H	Facility Cond.	<input type="checkbox"/> H	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="checkbox"/> M	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> M	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> M	Council Goals	<input type="checkbox"/> H	Timeliness	Intersection Improvement
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Following completion of a 2013 Engineering Study of the Pleasant/Warren/Fruit intersection, City Council accepted a report outlining improvement options and priorities. In order to maintain acceptable levels of service and traffic and pedestrian safety, staff recommended major intersection reconstruction at this critical location. Endorsed by both the Traffic Operations Committee and the Transportation Policy Advisory Committee, the project proposes a roundabout to replace the existing signalized intersection.

SERVICE IMPACT: Improved traffic level of service, capacity, and pedestrian and bike safety at this critical location.

IMPACT IF NOT FUNDED: Continued congestions, limited levels of service, increased traffic accidents, and unresolved pedestrian safety concerns.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2015

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
	Total	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #570-Pleasant/Warren/Fruit Intersection Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2025	General G.O. Bonds	1,500,000	Design and construction of a Roundabout.
		<u>\$1,500,000</u>	2025 Subtotal
	TOTAL	<u>\$1,500,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #571-I-393/Horseshoe Pond Drainage Improvements

I. PROJECT TYPE: Storm Sewer

II. LOCATION: I-393/North Main Street/Horseshoe Pond Drainage Area

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>H</u>	Safety	<u>H</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>M</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>H</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Reoccurring flooding at the intersection of I-393 and North Main Street has resulted in private property damage. This project, undertaken with NHDOT and NHDES, shall replace affected drainage systems and is to be performed in multiple phases. Phase 1 will focus on designing and implementing drainage improvements in the vicinity of North Main Street/I-393/Bouton Street, and the north extension of North Main Street. Subsequent phases will focus on the drainage areas for Church Street and North Main Street south of I-393.

SERVICE IMPACT: Provides long-term solution to drainage problem and eliminates ongoing property damage.

IMPACT IF NOT FUNDED: Without improvement, the drainage area will still be subject to ongoing intermittent flooding and property damage.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2015

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

25

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	500,000	0	0	400,000	0	0	0	0	0	900,000
Other	State	0	0	500,000	0	0	0	0	0	0	0	500,000
	Total	0	500,000	500,000	0	400,000	0	0	0	0	0	1,400,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #571-I-393/Horseshoe Pond Drainage Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	500,000	Placeholder for Construction.
		<u>\$500,000</u>	2020 Subtotal
2021	Other State	500,000	Phase 2 - Design and construction.
		<u>\$500,000</u>	2021 Subtotal
2023	General G.O. Bonds	300,000	Phase 3 - Construction.
	General G.O. Bonds	100,000	Phase 3 - Design.
		<u>\$400,000</u>	2023 Subtotal
	TOTAL	<u>\$1,400,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #572-Airport Master Plan

I. PROJECT TYPE: Airport

II. LOCATION: Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New N/A Safety H Facility Cond. L Productivity
SERVED: ☒ Replace N/A Mandates L Service Def. M Tax Base Exp. H City Master Pl.
☐ Rebuild N/A O + M Costs M Council Goals M Timeliness Airport
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The current Airport Master Plan was last updated in 2006. Periodic updates are required every 10-20 years in order to plan future capital investments designed to keep the facility viable within the framework of the New England general aviation market.

SERVICE IMPACT: Recommendations will provide focused direction to the city for airport improvements and management structure.

IMPACT IF NOT FUNDED: Application of future Federal grants for airport improvements will be denied if the Master Plan is not current.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	State	0	0	0	0	10,554	0	0	0	0	0	10,554
Airport	Capital Transfer	0	0	0	0	10,554	0	0	0	0	0	10,554
Other	Federal	0	0	0	0	190,000	0	0	0	0	0	190,000
	Total	0	0	0	0	211,108	0	0	0	0	0	211,108

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #572-Airport Master Plan

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2023	Other Federal	190,000	Airport Master Plan Update. Federal share.
	Other State	10,554	State share.
	Airport Capital Transfer	10,554	City share.
		\$211,108	2023 Subtotal
TOTAL		\$211,108	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #573-Fire Department Personnel Protective Equipment

I. PROJECT TYPE: Public Safety

II. LOCATION: All Stations

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ H Safety ☐ H Facility Cond. ☐ M Productivity
SERVED: ☒ Replace ☐ L Mandates ☐ M Service Def. ☐ N/A Tax Base Exp. ☐ L City Master Pl.
☐ Rebuild ☐ L O + M Costs ☐ L Council Goals ☐ M Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide funding for routine replacement of Personal Protective Equipment (PPE) for 90 members of the Fire Department. Protective gear typically has a useful life of approximately 6 -10 years. Through a systematic, structured process the City can maintain an adequate reserve of protective clothing for replacement. The Fire Department inspects its protective gear biannually for the purpose of prioritizing replacement needs.

This project also includes systematic replacement of self contained personal breathing apparatus, including 63 Self Contained Breathing Apparatus (SCBA) units and 2 Rapid Intervention (RIT) packs.

SERVICE IMPACT: By funding this project, the City will be able to ensure fire personnel are properly protected and outfitted to carry out fire fighting activities.

IMPACT IF NOT FUNDED: The City's ability to effectively and efficiently respond to fire calls will be reduced and costs of repairing gear will increase. Also, safety of department personnel could be compromised.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	25,000	0	0	0	750,000	30,000	0	0	805,000
General	Capital Transfer	20,000	20,000	25,000	25,000	30,000	30,000	30,000	30,000	0	0	210,000
	Total	20,000	20,000	50,000	25,000	30,000	30,000	780,000	60,000	0	0	1,015,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #573-Fire Department Personnel Protective Equipment

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	20,000	Systematic replacement of firefighting protective clothing.
		\$20,000	2019 Subtotal
2020	General Capital Transfer	20,000	Systematic replacement of firefighting protective clothing.
		\$20,000	2020 Subtotal
2021	General G.O. Bonds	25,000	Replacement of Active Shooter PPE
	General Capital Transfer	25,000	Systematic replacement of firefighting protective clothing.
		\$50,000	2021 Subtotal
2022	General Capital Transfer	25,000	Systematic replacement of firefighting protective clothing.
		\$25,000	2022 Subtotal
2023	General Capital Transfer	30,000	Systematic replacement of firefighting protective clothing.
		\$30,000	2023 Subtotal
2024	General Capital Transfer	30,000	Systematic replacement of firefighting protective clothing.
		\$30,000	2024 Subtotal
2025	General G.O. Bonds	750,000	Breathing apparatus replacement purchased in FY2015.
	General Capital Transfer	30,000	Systematic replacement of firefighting protective clothing.
		\$780,000	2025 Subtotal
2026	General G.O. Bonds	30,000	Active Shooter personal protective equipment replacement.
	General Capital Transfer	30,000	Systematic replacement of firefighting protective clothing.
		\$60,000	2026 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	FIRE	#573-Fire Department Personnel Protective Equipment	
	TOTAL		\$1,015,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #574-Development Permitting Software

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: City Hall

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="N/A"/> Facility Cond.	<input type="text" value="M"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="L"/> Mandates	<input type="text" value="L"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="L"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="M"/> Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The current City permitting software, Permit Tracker, has been in place for over a decade and is showing limitations. It does not have the ability to handle contemporary expectations for online customer service uses. It's customization to Concord has also restricted its ability to grow with changes in technology. Technical support for the existing software is also tenuous as this service is solely dependent on one individual, the original programmer.

The Department has completed research into modern "off the shelf" software packages that would be dynamic enough to grow with the City's needs. This CIP would allow the Department to issue an Request for Proposals to acquire off-the-shelf software that can meet the existing and future needs of the Department and provide enhanced customer service options.

SERVICE IMPACT: Will provide a more dynamic software package to assist the City with permitting and inspection processes for new development and other construction related projects. New software will also allow for on-line integration for improved customer service.

IMPACT IF NOT FUNDED: Current software program is approximately 10 years old and was developed by a sole proprietor consultant. It is unclear how long the consultant will be able to continue to provide tech support for the existing software program. In addition, customer service will remain unchanged due to inability to adapt the current program for on-line use.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2016 PREVIOUS AMOUNT: 100,000

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	200,000	0	0	0	0	0	0	0	0	0	200,000
	Total	200,000	0	0	0	0	0	0	0	0	0	200,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #574-Development Permitting Software

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	200,000	Acquisition of permit management software. Supplements \$100,000 appropriated in FY2016 (approximately \$73,000 currently remaining). The software vendor originally selected in 2016 could not meet the City's needs and contract was terminated prior to full implementation. Supplemental funds will be used to purchase a new software package which is compatible with City's new ERP system.
		\$200,000	2019 Subtotal
TOTAL		\$200,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #575-Police Vehicle & Equipment Replacement

I. PROJECT TYPE: Other Vehicles

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New Safety Facility Cond. Productivity
SERVED: ☒ Replace Mandates Service Def. Tax Base Exp. City Master Pl.
☐ Rebuild O + M Costs Council Goals Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this capital project is to provide funding for the routine replacement of Police Department vehicles (excluding parking enforcement vehicles which are addressed in CIP 403). As of April 2014, the City had a total of 25 cruisers, command SUVs, and unmarked vehicles. Prior to FY2015, this item was carried within the City's operating budget.

SERVICE IMPACT: Maintaining a schedule for routine replacement of police department vehicles will ensure that a reliable fleet of modern cruisers and command vehicles exists to serve the community.

IMPACT IF NOT FUNDED: Typically, vehicles are used in the "marked" fleet for approximately 3 years, then transferred to the unmarked fleet for an additional 2 years of use. Without routine replacement, the department will be required to operate with older vehicles which are more susceptible to mechanical failures. This could result in increased maintenance expenses for the City.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	78,000	220,000	160,000	170,000	170,000	180,000	180,000	190,000	190,000	0	1,538,000
General	Equip Replace Reserve	72,000	0	0	0	0	0	0	0	0	0	72,000
General	G.O. Bonds	0	150,000	0	0	0	0	0	0	0	0	150,000
	Total	150,000	370,000	160,000	170,000	170,000	180,000	180,000	190,000	190,000	0	1,760,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #575-Police Vehicle & Equipment Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	78,000	Replace of 4 vehicles.
	General Equip Replace Reserve	72,000	Replace of 4 vehicles.
		<u>\$150,000</u>	2019 Subtotal
2020	General Capital Transfer	160,000	Replace 4 vehicles.
	General G.O. Bonds	150,000	Replace Police Command Vehicle.
	General Capital Transfer	60,000	Replace Evidence Van.
		<u>\$370,000</u>	2020 Subtotal
2021	General Capital Transfer	160,000	Replace 4 vehicles.
		<u>\$160,000</u>	2021 Subtotal
2022	General Capital Transfer	170,000	Replace 4 vehicles.
		<u>\$170,000</u>	2022 Subtotal
2023	General Capital Transfer	170,000	Replace 4 vehicles.
		<u>\$170,000</u>	2023 Subtotal
2024	General Capital Transfer	180,000	Replace 4 vehicles.
		<u>\$180,000</u>	2024 Subtotal
2025	General Capital Transfer	180,000	Replace 4 vehicles.
		<u>\$180,000</u>	2025 Subtotal
2026	General Capital Transfer	190,000	Replace 4 vehicles.
		<u>\$190,000</u>	2026 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#575-Police Vehicle & Equipment Replacement				
2027	General Capital Transfer	<table><tr><td>190,000</td><td>Replace 4 vehicles.</td></tr><tr><td>\$190,000</td><td>2027 Subtotal</td></tr></table>	190,000	Replace 4 vehicles.	\$190,000	2027 Subtotal
190,000	Replace 4 vehicles.					
\$190,000	2027 Subtotal					
TOTAL		\$1,760,000				

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #576-General Facility Repairs

I. PROJECT TYPE: Public Buildings

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>H</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>M</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>M</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>N/A</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this capital project is to finance assorted small capital projects and maintenance activities at City owned buildings.

SERVICE IMPACT: Undertaking small capital projects helps to ensure appropriate maintenance of building systems, thereby helping to reduce long-term maintenance costs and extend the useful life of facilities.

IMPACT IF NOT FUNDED: Repair costs will increase and the functional life of building systems may be reduced, thereby requiring premature replacement at significant cost.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	20,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	315,000
	Total	20,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	315,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Transfer	20,000	Rehabilitate dug outs at Rolfe Park and Rollins Park, install vandal resistant rails in the gazebo at Rollins Park, replace split A/C unit at City Hall, and miscellaneous lighting upgrades at recreational facilities.
		\$20,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-PUBLIC PROPERTIES	#576-General Facility Repairs	
2020	General Capital Transfer	30,000	Placeholder for future projects.
		\$30,000	2020 Subtotal
2021	General Capital Transfer	30,000	Placeholder for future projects.
		\$30,000	2021 Subtotal
2022	General Capital Transfer	30,000	Placeholder for future projects.
		\$30,000	2022 Subtotal
2023	General Capital Transfer	30,000	Placeholder for future projects.
		\$30,000	2023 Subtotal
2024	General Capital Transfer	35,000	Placeholder for future projects.
		\$35,000	2024 Subtotal
2025	General Capital Transfer	35,000	Placeholder for future projects.
		\$35,000	2025 Subtotal
2026	General Capital Transfer	35,000	Placeholder for future projects.
		\$35,000	2026 Subtotal
2027	General Capital Transfer	35,000	Placeholder for future projects.
		\$35,000	2027 Subtotal
2028	General Capital Transfer	35,000	Placeholder for future projects.
		\$35,000	2028 Subtotal
	TOTAL	\$315,000	

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: GS-PUBLIC PROPERTIES #579-Downtown Squares

I. PROJECT TYPE: Downtown

II. LOCATION: Bicentennial Square and Eagle Square

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: ☐ New ☐ Safety ☐ Facility Cond. ☐ Productivity
☐ Replace ☐ Mandates ☐ Service Def. ☐ Tax Base Exp. ☐ City Master Pl.
☒ Rebuild ☐ O + M Costs ☐ Council Goals ☐ Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to fund routine repair / refurbishment of the Bicentennial Square and Eagle Square amenities.

SERVICE IMPACT: Routine maintenance and refurbishment will minimize unanticipated costly emergency repairs and extend useful life of this asset.

IMPACT IF NOT FUNDED: Lack of maintenance will result in more expensive repairs and may, in the extreme, necessitate the premature full replacement of this asset. Lack of maintenance may also result in prolonged periods that the squares are closed to the public, thereby resulting in loss of public enjoyment.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	40,000	20,000	90,000	25,000	20,000	0	0	0	600,000	0	795,000
	Total	40,000	20,000	90,000	25,000	20,000	0	0	0	600,000	0	795,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	40,000	Refurbish Bicentennial Square lavatories.
		\$40,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	GS-PUBLIC PROPERTIES	#579-Downtown Squares	
2020	General G.O. Bonds	20,000	Tree and landscape improvements.
		<u>\$20,000</u>	2020 Subtotal
2021	General G.O. Bonds	90,000	Refurbish the stairs at Eagle Square Amphitheater.
		<u>\$90,000</u>	2021 Subtotal
2022	General G.O. Bonds	25,000	Repairs to the fountain at Bicentennial Square.
		<u>\$25,000</u>	2022 Subtotal
2023	General G.O. Bonds	20,000	Tree and landscape improvements.
		<u>\$20,000</u>	2023 Subtotal
2027	General G.O. Bonds	600,000	Replacement of brick pavers and related infrastructure throughout Bicentennial Square.
		<u>\$600,000</u>	2027 Subtotal
	TOTAL	<u>\$795,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #583-East Concord Fire Station

I. PROJECT TYPE: Public Buildings

II. LOCATION: Location to be determined from study

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value=""/>	Facility Cond.	<input type="text" value=""/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value=""/>	Mandates	<input type="text" value="L"/>	Service Def.	<input type="text" value=""/>	Tax Base Exp.	<input type="text" value=""/>
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/>	O + M Costs	<input type="text" value=""/>	Council Goals	<input type="text" value="N/A"/>	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Design and construction of new East Concord Fire Station based on location study and needs assessment to be completed as part of CIP 252.

SERVICE IMPACT: If deemed necessary by the location study and needs assessment, a new station serving East Concord and, potentially the Heights neighborhood, would provide for improved fire service to the easterly portions of the City, as well as put the City on a better footing to address the needs of potential future population growth in East Concord.

IMPACT IF NOT FUNDED: Emergency services response times and levels of service for East Concord will remain unchanged.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50 Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000
	Total	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #583-East Concord Fire Station

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	General G.O. Bonds	5,000,000	Placeholder: Design, construct, and furnish a new fire station in East Concord pending outcome of needs assessment and location studies. New building and furnishings only.
		\$5,000,000	2028 Subtotal
TOTAL		\$5,000,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #584-Replacement of CAT Transit Bus Vehicles

I. PROJECT TYPE: Other Vehicles

II. LOCATION: City-wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>H</u>	Safety	<u>H</u>	Facility Cond.	<u>L</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>L</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>L</u>	Council Goals	<u>M</u>	Timeliness	Motor Vehicle Equipment
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Since 1989, Concord Area Transit (CAT), through the Community Action Program of Belknap-Merrimack Counties, has provided uninterrupted transit services to the residents of Concord. The service is open to all transportation needs, including seniors and those with disabilities.

CAT maintains a fleet of 13 vehicles including buses and vans to provide fixed route, complimentary para-transit, and senior transit services. Three of the vehicles support CAT's fixed route system. The existing fixed route fleet were placed in service in 2003 and are scheduled for replacement beginning in 2015. Since CAT's inception in 1989, the City of Concord has always supported a portion of the capital replacement match required to support the fixed route fleet

SERVICE IMPACT: Without replacement of transit vehicles, existing vehicles will require extensive repairs and will no longer be cost-effective or sustainable to operate.

IMPACT IF NOT FUNDED: Replacement of vehicles is mandated by Federal Transit Administration (FTA) and NHDOT. If not funded, those mandates will not be met.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2016

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

12

Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Federal	240,000*	0	0	0	0	0	0	0	0	0	240,000
Other	State	30,000*	0	0	0	0	0	0	0	0	0	30,000
General	G.O. Bonds	30,000*	0	0	0	0	0	0	0	0	0	30,000
	Total	300,000	0	0	0	0	0	0	0	0	0	300,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #584-Replacement of CAT Transit Bus Vehicles

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Other Federal	240,000	Federal grant share (80%).
	Other State	30,000	State share (10%).
	General G.O. Bonds	30,000	City share (10%).
		\$300,000	2019 Subtotal
TOTAL		\$300,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #587-Cemetery Improvements

I. PROJECT TYPE: Cemeteries

II. LOCATION: City Cemeteries

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>M</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	Other
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to provide funding for routine maintenance and repair of the City's 13 municipal cemeteries. The project also provides funding for cemetery expansion.

SERVICE IMPACT: Periodic investment in cemetery infrastructure will preserve and improve facilities, correct potential liabilities, and maintain community pride in the City's cemeteries. Well maintained facilities also helps the City sell plots within cemeteries.

IMPACT IF NOT FUNDED: Facilities will not be maintained resulting in potential liabilities and decreased community satisfaction with facilities.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	105,000	110,000	130,000	70,000	170,000	0	0	425,000	35,000	0	1,045,000
	Total	105,000	110,000	130,000	70,000	170,000	0	0	425,000	35,000	0	1,045,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: REC-GROUNDS #587-Cemetery Improvements

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	60,000	Paving select roads Blossom Hill. Phase 2 of 6.
	General G.O. Bonds	45,000	Blossom Hill Chapel repairs. Includes repair of plaster walls, interior paint, lighting improvements, and a new walkway to the building.
		\$105,000	2019 Subtotal
2020	General G.O. Bonds	60,000	Paving select roads Blossom Hill. Phase 3 of 6.
	General G.O. Bonds	50,000	Computer system to convert all paper records to a digital format. New system includes online searchable database and plot plans for all cemeteries.
		\$110,000	2020 Subtotal
2021	General G.O. Bonds	60,000	Maple Grove Cemetery. Install 250 linear feet of ornamental fence along Sewalls Falls Road near the driveway for Beaver Meadow School. Currently vehicles queue along Sewalls Falls Road while waiting to access the School during pick-up and drop off times and there is no fencing to protect graves located near the road.
	General G.O. Bonds	70,000	Paving select roads Blossom Hill. Phase 4 of 6.
		\$130,000	2021 Subtotal
2022	General G.O. Bonds	70,000	Paving select roads Blossom Hill. Phase 5 of 6.
		\$70,000	2022 Subtotal
2023	General G.O. Bonds	70,000	Paving select roads Blossom Hill. Phase 6 of 6.
	General G.O. Bonds	100,000	Design, construct, and furnish fire proof room for records storage.
		\$170,000	2023 Subtotal
2026	General G.O. Bonds	350,000	Blossom Hill Cemetery. Repair / rebuild historic granite retaining wall in kind which failed in 2016.
	General G.O. Bonds	75,000	Blossom Hill Cemetery. Dredge pond, repair granite retaining wall at pond, and install guard rail.
		\$425,000	2026 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	REC-GROUNDS	#587-Cemetery Improvements	
2027	General G.O. Bonds	35,000	Purchase Columbarium at Blossom Hill Cemetery.
		<u>\$35,000</u>	2027 Subtotal
	TOTAL	<u>\$1,045,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #588-Loudon Road Bridge Improvement Project

I. PROJECT TYPE: Bridges

II. LOCATION: Loudon Road over Merrimack River

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="H"/>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<input type="text" value="M"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="M"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/>	O + M Costs	<input type="text" value="L"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: A 2015 bridge inspection by NHDOT identified various structural deficiencies and the bridge was placed on the NH Department of Transportation's "Red List". This project is intended to address the bridge's structural and operational deficiencies.

The project will be funded through the State Municipal Bridge Aid Program (80% State, 20% Local) and will be managed by the City.

SERVICE IMPACT: The Loudon Road corridor is a critical transportation link between the central core of the City and the Heights. Completion of this project will maintain transportation use.

IMPACT IF NOT FUNDED: If not funded, continued deterioration will result in restricted use and eventual closure of the bridge. Significant disruption of regional traffic would likely occur.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2015

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Federal	0	0	0	8,400,000	0	0	0	0	0	0	8,400,000
General	G.O. Bonds	0	0	0	2,100,000	0	0	0	0	0	0	2,100,000
	Total	0	0	0	10,500,000	0	0	0	0	0	0	10,500,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #588-Loudon Road Bridge Improvement Project

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	Other Federal	8,400,000	Design and construction of deck, rail, and expansion joint replacement, as well as substructure concrete repairs. \$6,170,000 (State portion 80% of project costs paid through State Municipal Bridge Aid Program).
	General G.O. Bonds	2,100,000	City Share of bridge replacement/repairs (20%).
		\$10,500,000	2022 Subtotal
TOTAL		\$10,500,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #589-Downtown Corridor Streetscape Improvement Project

I. PROJECT TYPE: Downtown

II. LOCATION: Side streets within the Central Business District (CBD) between North Main Street and North State Street and Storrs Street.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input checked="" type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="M"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="M"/> Service Def.	<input type="text" value="L"/> Tax Base Exp.	<input type="text" value="H"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="M"/> O + M Costs	<input type="text" value="H"/> Council Goals	<input type="text" value="L"/> Timeliness	Economic Development
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to design and construct streetscape improvements to side streets within the Central Business District (CBD) as originally outlined in previous Downtown master plans and studies, as well as a continuation of the streetscape improvements of the 2015/2016 Downtown Complete Streets Improvement Project (CIP 460).

Streetscape improvements to side streets during the 2015/2016 Main Street project were limited. This project will continue streetscape improvements including sidewalks, lighting, and way finding signage along Park Street, Capitol Street, School Street, Warren Street, Depot Street, Hills Avenue, Fayette Street, Thompson Street, Concord Street, and Theatre Street.

SERVICE IMPACT: Improved use and appearance of the Downtown Corridor offers great potential for redevelopment of adjacent properties resulting in tax base expansion.

IMPACT IF NOT FUNDED: The opportunity for tax base expansion and the enhancement of downtown business activities would not be realized.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2015

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #589-Downtown Corridor Streetscape Improvement Project

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	450,000	620,000	850,000	610,000	450,000	360,000	200,000	380,000	3,920,000
	Total	0	0	450,000	620,000	850,000	610,000	450,000	360,000	200,000	380,000	3,920,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	450,000	Warren Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Warren Street (Main to State) with particular focus on the entrances to Bicentennial Square and the entrance to Capital Plaza and the School Street Parking Garage.
		\$450,000	2021 Subtotal
2022	General G.O. Bonds	620,000	Park Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Park Street (Main to State) with particular focus on the entrances to City Plaza.
		\$620,000	2022 Subtotal
2023	General G.O. Bonds	850,000	Capitol Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Capitol Street (Main to State) with particular focus on the entrances to City Plaza and Evans Lane.
		\$850,000	2023 Subtotal
2024	General G.O. Bonds	610,000	School Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along School Street (Main to State) with particular focus on the entrances to Evans Lane and the School Street Parking Garage.
		\$610,000	2024 Subtotal
2025	General G.O. Bonds	450,000	Concord Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Concord Street (Main to State).
		\$450,000	2025 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:		CD-ENGINEERING SERVICES	#589-Downtown Corridor Streetscape Improvement Project	
2026	General	G.O. Bonds	360,000	Depot Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Depot Street with particular focus on the entrances to Low Avenue and Kennedy Lane.
			<hr/> \$360,000	2026 Subtotal
2027	General	G.O. Bonds	200,000	Fayette Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Fayette Street (Main to State).
			<hr/> \$200,000	2027 Subtotal
2028	General	G.O. Bonds	200,000	Theatre Street. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Theatre Street.
	General	G.O. Bonds	180,000	Hills Avenue. Design and construction of streetscape improvements. The final design will incorporate the streetscape vocabulary of the Main Street improvements along Hills Avenue with particular focus on the entrances to public parking areas and the Storrs Street Parking Garage.
			<hr/> \$380,000	2028 Subtotal
TOTAL			<hr/> \$3,920,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #590-Downtown Civic District Sidewalk Replacement

I. PROJECT TYPE: Downtown

II. LOCATION: Various locations between City Hall and State House, bounded approximately by Center Street, Green Street, School Street, and North State Street.

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:	<input type="checkbox"/> New	<input type="text" value="M"/>	Safety	<input type="text" value="M"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
	<input type="checkbox"/> Replace	<input type="text" value="L"/>	Mandates	<input type="text" value="M"/>	Service Def.	<input type="text" value="L"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<input type="text" value="L"/>	O + M Costs	<input type="text" value="L"/>	Council Goals	<input type="text" value="L"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to reconstruct concrete sidewalks within the Downtown Civic District bounded approximately by Center Street, Green Street, School Street, and North State Street. Sidewalk improvements include reconstruction of existing concrete sidewalks with accessible ramps and the addition of way finding signage. Improvements and signage will be consistent with the streetscape improvements of the 2015/2016 Downtown Complete Streets Improvement Project (CIP 460).

SERVICE IMPACT: Improved use and appearance of downtown sidewalks will provide a safe and accessible walking surface and offers great potential for redevelopment of adjacent properties resulting in tax base expansion.

IMPACT IF NOT FUNDED: Continued deterioration of sidewalk conditions will occur. The opportunity for tax base expansion and the enhancement of downtown business activities would not be realized.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2015 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	750,000	0	0	0	0	0	0	0	750,000
	Total	0	0	750,000	0	0	0	0	0	0	0	750,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #590-Downtown Civic District Sidewalk Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2021	General G.O. Bonds	750,000	Design and construction of sidewalk replacement within the Downtown Civic District. The final design will incorporate the sidewalk and streetscape design details from the Main Street improvements including way finding signage.
		\$750,000	2021 Subtotal
TOTAL		\$750,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #594-New Central Fire Station

I. PROJECT TYPE: Public Buildings

II. LOCATION: To be determined

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="checkbox"/> M	Safety	<input type="checkbox"/> M	Facility Cond.	<input type="checkbox"/> M	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/>	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> H	O + M Costs	<input type="checkbox"/>	Council Goals	<input type="checkbox"/> M	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Design and construction of new combined Central Fire Station.

Central Station was constructed in 1977 and is reaching the end of its useful life. The most recent apparatus purchase (Tower 1) was custom built with clearances of approximately 3 inches from the top of the truck to the door frame and approximately 6 inches at the rear of the truck to the wall and 6 inches at the front of the truck to the bay door. The current facility does not have sufficient area for expansion to accommodate additional vehicles, or larger apparatus, as might be needed in the future.

SERVICE
IMPACT:

IMPACT IF NOT FUNDED: Ability to properly store vehicles and equipment will be compromised as physical dimensions of size of apparatus continuously get larger in the future.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
	Total	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: FIRE #594-New Central Fire Station

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2027	General G.O. Bonds	5,000,000	Placeholder: Construct and furnish a new Central Fire Station pending outcome of needs assessment and location studies. New building and furnishings only.
		\$5,000,000	2027 Subtotal
TOTAL		\$5,000,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #595-Parking Meters

I. PROJECT TYPE: Parking

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>N/A</u>	Safety	<u>H</u>	Facility Cond.	<u>H</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>H</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>H</u> City Master Pl.
	<input checked="" type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>N/A</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: Project replaces CIP 586. The purpose of this project is to provide funding for maintenance, repair, replacement, and expansion of the City's parking meter system. As of April 2017, the City had 85 Kiosk Units and 375 single space mechanical meters in service which supported approximately 1,223 metered spaces comprised of approximately 408 metered spaces in garages, 49 metered spaces in parking lots, and 766 on-street metered spaces.

SERVICE IMPACT: Routine repair and replacement of parking meters is critical in order to insure that the City maintains customer satisfaction and user friendliness for the parking system while, simultaneously, not losing opportunities to generate revenues for the Parking Fund. Periodic expansion of the meter network is also important to appropriately manage this important resource, as well as generate new revenues to help keep the system financially solvent in the long-term.

IMPACT IF NOT FUNDED: Equipment will become increasingly unreliable. Mechanical failures will result in lost revenues and increased customer frustrations.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	Capital Transfer	5,000	6,000	7,000	14,500	8,000	8,000	9,000	9,000	10,000	10,000	86,500
Parking	G.O. Bonds	40,000	205,000	305,000	245,000	0	0	0	0	0	0	795,000
	Total	45,000	211,000	312,000	259,500	8,000	8,000	9,000	9,000	10,000	10,000	881,500

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #595-Parking Meters

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Parking G.O. Bonds	40,000	Phase I Meter Expansion per Strategic Plan. Purchase and install individual smart meters to serve 50 on-street parking spaces located on South Main Street, Dixon Ave, and Concord Street (between South Main & South State).
	Parking Capital Transfer	5,000	Meter maintenance.
		<u>\$45,000</u>	2019 Subtotal
2020	Parking G.O. Bonds	205,000	Phase 2 Meter Expansion. Purchase and install 258 +/- smart meters in accordance with Strategic Plan. Locations include: South State (Wall to Concord); Wall Street (South State to South); Chesley Street (Pleasant to Wall); South Street (Wall to Thompson); South Spring (Pleasant to Marshall); North State (Centre to Chapel, east side only), Montgomery Street (North State to Court), Court Street (North Main to North State), North Main (Pitman to Court Street).
	Parking Capital Transfer	6,000	Meter maintenance.
		<u>\$211,000</u>	2020 Subtotal
2021	Parking G.O. Bonds	305,000	Replace 375 single space mechanical meters with smart meters.
	Parking Capital Transfer	7,000	Meter maintenance.
		<u>\$312,000</u>	2021 Subtotal
2022	Parking G.O. Bonds	245,000	Upgrade 85 kiosk units put into service in 2010, as well as 2015-2016 during the Complete Streets Project, to new vendor selected for smart meters. Kiosk housings to remain the same; however internal components and face plates to be replaced.
	Parking Capital Transfer	7,500	Meter maintenance.
	Parking Capital Transfer	7,000	Reprogram meters for rate increase effective July 1, 2022 (FY2023) per Strategic Plan.
		<u>\$259,500</u>	2022 Subtotal
2023	Parking Capital Transfer	8,000	Meter maintenance.
		<u>\$8,000</u>	2023 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#595-Parking Meters	
2024	Parking Capital Transfer	8,000	Meter maintenance.
		\$8,000	2024 Subtotal
2025	Parking Capital Transfer	9,000	Meter maintenance.
		\$9,000	2025 Subtotal
2026	Parking Capital Transfer	9,000	Meter maintenance.
		\$9,000	2026 Subtotal
2027	Parking Capital Transfer	10,000	Meter maintenance
		\$10,000	2027 Subtotal
2028	Parking Capital Transfer	10,000	Meter maintenance
		\$10,000	2028 Subtotal
	TOTAL	\$881,500	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #596-Surface Lots

I. PROJECT TYPE: Parking

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ H Safety ☐ H Facility Cond. ☐ M Productivity
 SERVED: ☒ Replace ☐ N/A Mandates ☐ H Service Def. ☐ N/A Tax Base Exp. ☐ H City Master Pl.
☒ Rebuild ☐ N/A O + M Costs ☐ N/A Council Goals ☐ N/A Timeliness ☐ Parking
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to provide funding for the repair, replacement, or expansion of the City's 9 municipal parking lots.

SERVICE IMPACT: Appropriately maintained parking lots will minimize or reduce potential liabilities, encourage use by the public, and maintain revenues for the City's Parking Fund.

IMPACT IF NOT FUNDED: Parking lots will continue to deteriorate, thereby increasing annual operating and maintenance costs. Drainage infrastructure within parking lots will continue to deteriorate thereby causing potential liability to City.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Close-out	41,792	0	0	0	0	0	0	0	0	0	41,792
Parking	G.O. Bonds	25,000	0	390,000	0	500,000	0	0	0	185,000	0	1,100,000
	Total	66,792	0	390,000	0	500,000	0	0	0	185,000	0	1,141,792

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #596-Surface Lots

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General Capital Close-out	41,792	Paving of the Prince Street Parking Lot reserved for Community Development Department Engineering Division Vehicles.
	Parking G.O. Bonds	25,000	Storrs Street Parking Lot: Installation of pigeon control netting beneath Loudon Road overpass.
		\$66,792	2019 Subtotal
2021	Parking G.O. Bonds	340,000	Reconstruction of the Police Department parking lot.
	Parking G.O. Bonds	50,000	Financial contribution towards reconstruction of the Canal Street Parking Lot. Balance of project included in CIP 567 Penacook Riverfront Park and funded by Penacook Village Tax Increment Finance District. Project subject to redevelopment of the former Allied Leather Tannery Property.
		\$390,000	2021 Subtotal
2023	Parking G.O. Bonds	350,000	Reconstruction of the City Hall / Auditorium parking lot.
	Parking G.O. Bonds	150,000	Reconstruction of the Library parking lot.
		\$500,000	2023 Subtotal
2027	Parking G.O. Bonds	100,000	Reconstruction of the McKee Square parking lot.
	Parking G.O. Bonds	85,000	Mill and pave Storrs Street Parking Lot (beneath Loudon Road overpass).
		\$185,000	2027 Subtotal
	TOTAL	\$1,141,792	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #597-Parking Beacons

I. PROJECT TYPE: Parking

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<u>H</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>N/A</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>H</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>L</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>N/A</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: This project provides funding for the installation, repair, and replacement of "no parking beacons" and related signage on City owned and maintained traffic signals at key intersections throughout the City.

SERVICE IMPACT: Installation of beacons, similar to those used in Manchester NH, will help to inform the public about parking bans, thereby improving communications and minimizing frustration for city residents.

IMPACT IF NOT FUNDED: Less informed citizenry resulting in frustration for the public, as well as less efficient snow removal operations as a result of vehicles left on streets.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	Capital Transfer	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000
Parking	G.O. Bonds	0	0	0	0	150,000	0	0	0	0	0	150,000
	Total	0	0	0	0	150,000	10,000	10,000	10,000	10,000	10,000	200,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #597-Parking Beacons

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2023	Parking G.O. Bonds	150,000	Purchase and install no parking strobe beacons and related signage for 24 intersections.
		<u>\$150,000</u>	2023 Subtotal
2024	Parking Capital Transfer	10,000	Snow Beacon Maintenance
		<u>\$10,000</u>	2024 Subtotal
2025	Parking Capital Transfer	10,000	Snow Beacon Maintenance.
		<u>\$10,000</u>	2025 Subtotal
2026	Parking Capital Transfer	10,000	Snow Beacon Maintenance
		<u>\$10,000</u>	2026 Subtotal
2027	Parking Capital Transfer	10,000	Snow Beacon Maintenance
		<u>\$10,000</u>	2027 Subtotal
2028	Parking Capital Transfer	10,000	Snow Beacon Maintenance
		<u>\$10,000</u>	2028 Subtotal
	TOTAL	<u>\$200,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #598-TASER Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION:

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<div>M</div>	Safety	<div>N/A</div>	Facility Cond.	<div>N/A</div>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<div>N/A</div>	Mandates	<div>H</div>	Service Def.	<div>N/A</div>	Tax Base Exp.	<div>N/A</div> City Master Pl.
	<input type="checkbox"/> Rebuild	<div>H</div>	O + M Costs	<div>N/A</div>	Council Goals	<div>M</div>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: TASER unit replacement.

SERVICE IMPACT: In 2008, the Police Department acquired 24 Taser units. As of FY2018, these units will be at the end of their useful life. In addition, the Department desires to acquire additional units in the future so each patrolman will have a dedicated Taser assigned to them.

IMPACT IF NOT FUNDED: The Taser model currently in use by the Police Department is being phased out. Consequently, customer support and replacements parts will no longer be available. Unreliable Tasers could jeopardize the safety of officers and the general public.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	40,000	0	0	0	0	0	0	0	0	0	40,000
	Total	40,000	0	0	0	0	0	0	0	0	0	40,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	40,000	Phase 2 of 2. Purchase 20 additional TASER units.
		\$40,000	2019 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#598-TASER Replacement
	TOTAL	\$40,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #599-Zoning Update

I. PROJECT TYPE: Community Planning/Implementation

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	N/A	Safety	N/A	Facility Cond.	N/A	Productivity	
SERVED:	<input type="checkbox"/> Replace	N/A	Mandates	H	Service Def.	L	Tax Base Exp.	M City Master Pl.
	<input type="checkbox"/> Rebuild	N/A	O + M Costs	M	Council Goals	M	Timeliness	Economic Development
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The current trend in Planning is to shift the regulatory focus away from land use based zoning to form-based zoning, the intent of which is to enhance the appearance and character of the community rather than tightly control land uses. The purpose of this project is to utilize these methods to update Concord's Zoning Ordinance to a Form Based Code template, create new Form Based Code Districts, particularly for downtown Concord and Penacook Village, and minimize the need for zoning variances in both commercial and residential districts. The project will include community outreach, as well as planning for future form based districts.

SERVICE IMPACT: The revision of the ordinance is intended to improve the development review and approval process, encourage redevelopment, and minimize the need for variances for both residential and nonresidential property owners. It should also simplify and enhance the ordinance by making it a more engaging and user friendly document.

IMPACT IF NOT FUNDED: Implementing solutions to improve the development process and potentially spur redevelopment will be delayed. In addition, an incremental piecemeal approach for updating the ordinances and regulations, which would likely prove to be more expensive in the long-term, would need to be pursued.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years) 1

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	60,000	0	0	0	0	0	60,000
General	G.O. Bonds	100,000	0	0	0	0	0	0	0	0	0	100,000
	Total	100,000	0	0	0	60,000	0	0	0	0	0	160,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #599-Zoning Update

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	100,000	Phase 2 of 2. Zoning Ordinance update (creation of a Form Based Code). Focus on commercial corridors, OCP and GWP Districts where vision planning and community engagement is needed
		\$100,000	2019 Subtotal
2023	General Capital Transfer	60,000	Potential expansion of Form Based Code Zoning Regulations pending the outcome of Form Based Code amendments undertake during FY2018/2019.
		\$60,000	2023 Subtotal
	TOTAL	\$160,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #600-Impact Fee Ordinance Update

I. PROJECT TYPE: Street Corridor Improvements

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New N/A Safety N/A Facility Cond. N/A Productivity
 SERVED: ☐ Replace L Mandates L Service Def. N/A Tax Base Exp. L City Master Pl.
☐ Rebuild N/A O + M Costs M Council Goals L Timeliness Public Facilities
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: These funds are intended to update the methodology used in the Impact Fee Ordinance. The current Impact Fee Ordinance was adopted in 2001 and is based on outdated figures, including Census data and industry standards. The methodology used in the current ordinance has not been updated for over 15 years. The impact fee unit rates have been increased periodically over the years for inflation. Over the 15 year period, the possibility for significant drift of the appropriate target unit rates is high. This leaves the City open to liability by not being able to demonstrate a "rational nexus" for the unit rate, as has been stipulated by the New Hampshire Supreme Court.

SERVICE IMPACT: The update will ensure that the City's impact fee unit rates are appropriate and in line with adjacent communities.

IMPACT IF NOT FUNDED: The impact fee unit rates will continue to shift away from defensible figures, eroding confidence in the method and leaving the City open to liability.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	0	0	0	0	0	20,000	20,000
	Total	0	0	0	0	0	0	0	0	0	20,000	20,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #600-Impact Fee Ordinance Update

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	General Capital Transfer	20,000	Impact Fee Ordinance update.
		<hr/> \$20,000	2028 Subtotal
	TOTAL	<hr/> \$20,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #601-Design Guidelines Update

I. PROJECT TYPE: Community Planning/Implementation

II. LOCATION: City Wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New N/A Safety N/A Facility Cond. N/A Productivity
 SERVED: ☐ Replace N/A Mandates N/A Service Def. N/A Tax Base Exp. L City Master Pl.
☐ Rebuild N/A O + M Costs M Council Goals N/A Timeliness Other
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Architectural Design Review is required by the Planning Board as part of major site plan applications. The City's current Architectural Design Guidelines were adopted in 1990 and are very outdated. The Architectural Design Review Committee and Planning Board currently have no definitive guide for reviewing applications, other than subjective determinations of neighborhood or corridor compatibility. The updated guidelines should provide more objective criteria for granting approvals.

SERVICE IMPACT: Updated Design Review Guidelines will provide better direction for applicants with regard to layout, design, and architectural features, for proposed developments thereby improving consistency and predictability for applicants with regard to the City's development permitting processes.

IMPACT IF NOT FUNDED: The design review and approval process will continue to be characterized by more subjective and potentially inconsistent determinations.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	30,000	0	0	0	0	0	0	0	0	30,000
	Total	0	30,000	0	0	0	0	0	0	0	0	30,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #601-Design Guidelines Update

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General Capital Transfer	30,000	Architectural Design Review Guidelines Update. This process may potentially be folded in with the Form Based Code Zoning update to increase efficiency in project management.
		\$30,000	2020 Subtotal
TOTAL		\$30,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #602-Iron Works Road Bridge Replacement Project

I. PROJECT TYPE: Bridges

II. LOCATION: Iron Works Road over Turkey River

III. PROJECT OBJECTIVES AND BACKGROUND

NEED ☐ New ☐ Safety ☐ Facility Cond. ☐ Productivity
 SERVED: ☒ Replace ☐ Mandates ☐ Service Def. ☐ Tax Base Exp. _____ City Master Pl.
☐ Rebuild ☐ O + M Costs ☐ Council Goals ☐ Timeliness
☐ Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: The purpose of this project is to replace the existing bridge on Iron Works Road over the Turkey River. The present deck, superstructure, and substructure are in poor condition due to a number of structurally deficient components. This bridge is municipally owned and is eligible for State Municipal Bridge Aid Program funds (80% State, 20% Local).

SERVICE IMPACT: Continue use for public travel. Replacement bridge to meet all current standards.

IMPACT IF NOT FUNDED: If the bridge is not repaired / replaced, it could become subject to load restrictions or closure.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2017

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	State	0	0	0	0	0	0	0	1,600,000	0	0	1,600,000
General	G.O. Bonds	0	0	0	0	0	0	0	400,000	0	0	400,000
	Total	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #602-Iron Works Road Bridge Replacement Project

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2026	Other State	1,600,000	Design and construction of new bridge. State share (80%) of total project cost.
	General G.O. Bonds	400,000	City share (20%) of total project cost.
		<hr/>	
		\$2,000,000	2026 Subtotal
	TOTAL	<hr/>	
		\$2,000,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #603-Washington Street Bridge Replacement Project

I. PROJECT TYPE: Bridges

II. LOCATION: Washington Street (P) over the Canal Inlet

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="H"/>	Safety	<input type="text" value="H"/>	Facility Cond.	<input type="text" value="N/A"/>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="H"/>	Mandates	<input type="text" value="H"/>	Service Def.	<input type="text" value="N/A"/>	Tax Base Exp.	<input type="text" value="L"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="N/A"/>	O + M Costs	<input type="text" value="N/A"/>	Council Goals	<input type="text" value="H"/>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to replace the existing bridge on Washington Street in Penacook Village over the Canal Inlet at the Contoocook River. The present deck, superstructure, and substructure are in poor condition due to a number of structurally deficient components. This bridge is municipally owned and is eligible for State Municipal Bridge Aid Program funds (80% State, 20% Local).

SERVICE IMPACT: Continue use for public travel. Replacement bridge to meet all current standards.

IMPACT IF NOT FUNDED: If the bridge is not repaired / replaced, it could become subject to load restrictions or closure.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2017

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 50

Expected Bond Term (in Years) 20

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	400,000	0	400,000
Other	State	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
	Total	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #603-Washington Street Bridge Replacement Project

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2027	Other State	1,600,000	Design and construction of new bridge. State share (80%) of total project cost.
	General G.O. Bonds	400,000	City share (20%) of total project cost.
		<hr/>	
		\$2,000,000	2027 Subtotal
	TOTAL	<hr/>	
		\$2,000,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #607-Video System Replacement

I. PROJECT TYPE: Public Safety

II. LOCATION: Police Department

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>M</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>L</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>N/A</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>H</u>	O + M Costs	<u>N/A</u>	Council Goals	<u>M</u>	Timeliness	Long-Range Planning
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to replace and improve antiquated video surveillance equipment utilized by the Police Department. The Department's current video equipment is used to monitor various areas within Police Headquarters, as well as the exterior of the building and surrounding City Complex buildings. This video serves both officer safety and public safety concerns, as well as serving a role in potential evidence collection. The current video system does not have recording capabilities and utilizes outdated technology which has become obsolete, difficult to service, and does not meet the needs of the Department.

SERVICE IMPACT: The Department seeks to implement a state of the art CCTV System utilizing IP surveillance cameras and NVR video encoder. This system will also tie into the Department's card access control system. Also included will be the necessary data storage capacity for such a system.

In addition to video monitoring capabilities, this system will allow for the recording of the Department's interview rooms and update the monitoring capabilities of high security areas within the Department to include evidence storage as well as firearms storage. The Department's capabilities in these areas is critically deficient and in need of expedited improvement.

IMPACT IF NOT FUNDED: Unreliable and failing surveillance infrastructure negatively impacts public safety.

IV. PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	110,000	0	0	0	0	0	0	0	0	0	110,000
	Total	110,000	0	0	0	0	0	0	0	0	0	110,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #607-Video System Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	110,000	Replacement of Video System
		<u>\$110,000</u>	2019 Subtotal
	TOTAL	<u>\$110,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #609-Main Street Sign Panels

I. PROJECT TYPE: Community Planning/Implementation

II. LOCATION: Main Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<u>N/A</u>	Safety	<u>N/A</u>	Facility Cond.	<u>N/A</u>	Productivity	
SERVED:	<input type="checkbox"/> Replace	<u>N/A</u>	Mandates	<u>N/A</u>	Service Def.	<u>N/A</u>	Tax Base Exp.	<u>L</u> City Master Pl.
	<input type="checkbox"/> Rebuild	<u>N/A</u>	O + M Costs	<u>M</u>	Council Goals	<u>N/A</u>	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The information sign panels included as part of the Main Street project were originally proposed to be rotated out every several years with new panels to keep the information fresh, active, and engaging for the public. One complete set of panels has been created and installed. These funds would be used to create a second set of panels. The funds include the cost of generating content, graphic design of the panel, and fabrication.

SERVICE IMPACT: Changing the panels out every few years will enhance the public's engagement with the signs and increase the effectiveness of the signs as educational and tourist amenities. It allows greater coverage of topics central to the history of the City, and greater sharing of historic images. There may be opportunities for sponsorship of panels or topics in the future.

IMPACT IF NOT FUNDED: The signs will remain static in perpetuity until the City chooses to update them, potentially losing interest for the public if a long period elapses with no change.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 12 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Other	Federal	0	0	0	18,000	18,000	0	0	0	0	0	36,000
	Total	0	0	0	18,000	18,000	0	0	0	0	0	36,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-COMMUNITY PLANNING #609-Main Street Sign Panels

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2022	Other Federal	18,000	Funds for design and fabrication of 3 sign panels, including a small panel that has duplicate information on S. Main, and 2 larger panels for updated material on N. Main
		\$18,000	2022 Subtotal
2023	Other Federal	18,000	Funds for design and fabrication of 3 sign panels, including a small panel on S. Main, and 2 larger panels on N. Main
		\$18,000	2023 Subtotal
	TOTAL	\$36,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #610-Police Radio and Phone Line Recorder System

I. PROJECT TYPE: Public Safety

II. LOCATION: Police

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="text" value="L"/> Safety	<input type="text" value="N/A"/> Facility Cond.	<input type="text" value="N/A"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="text" value="N/A"/> Mandates	<input type="text" value="H"/> Service Def.	<input type="text" value="N/A"/> Tax Base Exp.	<input type="text" value="N/A"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="text" value="H"/> O + M Costs	<input type="text" value="N/A"/> Council Goals	<input type="text" value="H"/> Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: The purpose of this project is to replace the police radio and telephone line recording system. The current system is dated and in need of replacement/update. Maintenance and support of the current system has become problematic and these issues will only increase over time.

During FY18 the Department updated its radio system utilizing current technology. The current radio recording system has limited compatibility with the new radio system. In order to most effectively and efficiently maintain police radio and phone line recordings a new system is needed.

SERVICE IMPACT: Without update of the recording capabilities the Department faces issues in terms of officer safety, investigations, as well as right to know requests. All of these areas rely at times on access to police radio and phone line recordings.

IMPACT IF NOT FUNDED: The ability of the Department to maintain and access recordings could be compromised by utilizing current equipment. This could potentially affect officer safety, investigations, and right to know requests.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	50,000	0	0	0	0	0	0	0	0	50,000
	Total	0	50,000	0	0	0	0	0	0	0	0	50,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #610-Police Radio and Phone Line Recorder System

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2020	General G.O. Bonds	50,000	Replacement of Police Radio and Telephone Recording System
		<u>\$50,000</u>	2020 Subtotal
	TOTAL	<u>\$50,000</u>	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: CD-ENGINEERING SERVICES #611-Eastman Street Retaining Wall

I. PROJECT TYPE: Street Corridor Improvements

II. LOCATION: 8 Eastman Street

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="checkbox"/> Safety	<input type="checkbox"/> Facility Cond.	<input type="checkbox"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> Mandates	<input type="checkbox"/> Service Def.	<input type="checkbox"/> Tax Base Exp.	<input type="checkbox"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> O + M Costs	<input type="checkbox"/> Council Goals	<input type="checkbox"/> Timeliness	Corridor Improvements
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis				

DESCRIPTION: Replace an existing retaining wall that has deteriorated beyond the point of repair. Wall is located along Eastman Street in front of Lots 81-1-2 and 81-1-10.

SERVICE IMPACT: The retaining wall is located behind and supports a major utility junction pole.

IMPACT IF NOT FUNDED: Failure of wall would result in collapse of the adjacent utility pole, utility service outages, damage to public infrastructure and private property; and could result in personal injury.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	0	0	0	0	0	0	0	0	0	190,000	190,000
	Total	0	0	0	0	0	0	0	0	0	190,000	190,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2028	General G.O. Bonds	190,000	Replace existing deteriorating retaining wall
		\$190,000	2028 Subtotal

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	CD-ENGINEERING SERVICES	#611-Eastman Street Retaining Wall
	TOTAL	\$190,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: ASSESSING #612-Assessing Software Upgrade and Data Conversion

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: City Hall

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	N/A	Safety	N/A	Facility Cond.	H	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	N/A	Mandates	H	Service Def.	N/A	Tax Base Exp.	N/A City Master Pl.
	<input type="checkbox"/> Rebuild	N/A	O + M Costs	N/A	Council Goals	H	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to replace the City's assessing software and convert existing databases so they will be compatible with the new software system.

The City's current software system was implemented in 2006. This system is based on an Oracle database. The current vendor has indicated that it will no longer support Oracle based platforms. As such, the City must migrate to a new software package which uses an alternative database platform.

The software is used to compile and manage all information required to properly assess the 14,700 +/- parcels located in Concord which are collectively valued at \$5.65 billion.

SERVICE IMPACT: The City will be able to continue to efficiently and effectively manage assessing records.

IMPACT IF NOT FUNDED: The City will be incapable of managing assessments, respond to applications for property abatements, as well as issue property tax bills.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

5

Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	G.O. Bonds	40,000	0	0	0	0	0	0	0	0	0	40,000
	Total	40,000	0	0	0	0	0	0	0	0	0	40,000

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: ASSESSING #612-Assessing Software Upgrade and Data Conversion

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	General G.O. Bonds	40,000	Acquisition of new software and associated database conversions.
		<hr/> \$40,000	2019 Subtotal
	TOTAL	<hr/> \$40,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: INFORMATION TECHNOLOGY #615-Fiber Review and Replacement

I. PROJECT TYPE: Information Technology & Communications

II. LOCATION: City of Concord

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input type="checkbox"/> New	<input type="checkbox"/> M	Safety	<input type="checkbox"/> Facility Cond.	<input type="checkbox"/> Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> L	Mandates	<input type="checkbox"/> L	Service Def.	<input type="checkbox"/> Tax Base Exp. <input type="checkbox"/> City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/>	O + M Costs	<input type="checkbox"/>	Council Goals	<input type="checkbox"/> L
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis					

DESCRIPTION: The City relies on Fiber Infrastructure communications for Police, Fire and EMS dispatch and control, as well as across all city functions. The components of the system are varied in age, condition and functionality. A Fiber Infrastructure system, one capable of both voice and data transmissions will be needed to be compatible with current technology.

SERVICE IMPACT: Periodic replacement of the Fiber infrastructure system will ensure a reliable form of communications for emergency services, normal daily operations, customer service, and alarm systems.

IMPACT IF NOT FUNDED: Increased frequency and duration of equipment failure resulting in risk to public safety and inability to perform normal daily business.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 2001

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 25

Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
General	Capital Transfer	0	0	0	0	0	0	0	25,000	500,000	0	525,000
	Total	0	0	0	0	0	0	0	25,000	500,000	0	525,000

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: INFORMATION TECHNOLOGY #615-Fiber Review and Replacement

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2026	General Capital Transfer	25,000	Review of Existing infrastructure for degradation and estimate lifespan of current hardware.
		<hr/> \$25,000	2026 Subtotal
2027	General Capital Transfer	500,000	Replacement of Fiber infrastructure
		<hr/> \$500,000	2027 Subtotal
	TOTAL	<hr/> \$525,000	

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT: POLICE - OPERATIONS #616-Parking Division Technology

I. PROJECT TYPE: Parking

II. LOCATION: City wide

III. PROJECT OBJECTIVES AND BACKGROUND

NEED	<input checked="" type="checkbox"/> New	<input type="checkbox"/> L	Safety	<input type="checkbox"/> N/A	Facility Cond.	<input type="checkbox"/> H	Productivity	
SERVED:	<input checked="" type="checkbox"/> Replace	<input type="checkbox"/> L	Mandates	<input type="checkbox"/> H	Service Def.	<input type="checkbox"/> N/A	Tax Base Exp.	<input type="checkbox"/> H City Master Pl.
	<input type="checkbox"/> Rebuild	<input type="checkbox"/> L	O + M Costs	<input type="checkbox"/> H	Council Goals	<input type="checkbox"/> M	Timeliness	
	<input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis							

DESCRIPTION: The purpose of this project is to implement a variety of technology improvements for the City's Parking Division.

SERVICE IMPACT: New technology will help the city better communicate with its patrons, enable web based payments for citations, leases, and permits, as well as allow the Parking Division to operate more efficiently.

IMPACT IF NOT FUNDED: Customer service levels will remain unchanged and opportunities for increased operational efficiency will remain untapped.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 5 Expected Bond Term (in Years) 5

VI. PROJECT FUND SUMMARY

Fund	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Ten Years
Parking	Capital Transfer	25,000	0	0	0	58,000	30,000	0	0	0	0	113,000
	Total	25,000	0	0	0	58,000	30,000	0	0	0	0	113,000

VII. PROJECT FUND DETAIL

Fiscal Year	Fund Type	Amount	Action
2019	Parking Capital Transfer	25,000	Implementation of a dedicated website for the Parking Division. Website shall serve as a one-stop parking information clearing house for the public, serve as a gateway for online payment of parking tickets, and also allow serve as the platform for on-line renewal of permits and parking leases. Dedicated website is a recommendation of the 2017 Parking Strategic Plan.

CITY OF CONCORD, NEW HAMPSHIRE

**2019-2028
CAPITAL IMPROVEMENT
PROJECT DETAIL**

PROJECT:	POLICE - OPERATIONS	#616-Parking Division Technology	
		\$25,000	2019 Subtotal
2023	Parking Capital Transfer	58,000	Replacement of portable radios for Parking Division. Pending replacement of all units for the Police Department.
		\$58,000	2023 Subtotal
2024	Parking Capital Transfer	30,000	5 Year Update for Parking Website
		\$30,000	2024 Subtotal
	TOTAL	\$113,000	