

COMPARISON OF FY '09-'14 CIP PROJECTS TO MASTER PLAN RECOMMENDATIONS

1/16/2008

marked out

CIP Project	Chapter and Page					Notes	Priority in M.P.
	FY '09 Amount	Comm. Facility & Utility	Transportation	Land Use	Open Space & Recreation		
GENERAL GOVERNMENT							
Capital Reserve-Infrastructure & Equip.	\$100,000	1				Objective #3	High
Financial Systems Upgrade	\$210,000					No Reference	
City Hall Improvements	\$315,000	21				Discussed in space needs study	Low
Cochecho River Dredging	\$500,000		64			Transp. Chapter & Cochecho River Harbor Management Plan	High
Cemetery - Garage Facility Replacement	\$50,000	26				Recommendation #2 calls for considering relocation of facility in conjunction with Public Works facility	Low
POLICE							
Police Vehicle Replacement	\$90,000	13				Recommendation #2	High
Police Facility - Design & Construction	FY' 14	13				See above	High
FIRE & RESCUE							
Staff Vehicle Replacement	FY' 12	9				Recommendation #7	Medium
Ambulance Purchase	\$125,000	9				Not specifically mentioned but covered under recommendation #7, which calls for a vehicle replacement program.	Medium
Aerial Ladder Truck Engine Replacement	FY' 10	9				Not specifically mentioned but covered under recommendation #7, which calls for a vehicle replacement program.	Low
Fire Apparatus Replacement	FY' 11	9				Recommendation #7	Low
Hydraulic Extraction Equipment	FY' 12					No Reference	Low
So Find Station Generator Replacement	FY' 13					No Reference	Low
Banker Gear Replacement	FY' 14					No Reference	Low
Breathing Apparatus Replacement	FY' 14					No Reference	Low
COMMUNITY SERVICES - PUBLIC WORKS							
PW Heavy Equipment	\$175,000	26				Recommendation #4	High
General Streets & Sidewalks Improvements	\$2,400,000		28 & 30			Several Recommendations	High
Bridge Improvements	\$50,000		57			Recommendation #2	High
Transportation Impr Pym - Local Share	\$150,000		9			Several recommendations cover this	High
Drainage System Impr	\$150,000	26				Recommendation #3	Medium
Toland Rd Landfill Remediation	FY' 10	26				Recommendation #3	High
Willand Pond Remediation	\$500,000					No Reference	High
Bridge Replacement - Whittier Street	FY' 11					No Specific Reference	
Bridge Improvements - Route 108	FY' 13		32			No specific fix listed	Medium
Bridge Repl - County Farm over Cochecho River	FY' 13		21 & 35			Listed as reconstruction need	Low
Downtown Street Light Upgrade	FY' 12		58			Related to improving safety at crosswalks	Low
Street Recon - Floral Avenue	FY' 13					No Reference	Low
Street Reconstruction - Silver St	FY' 13		25			Listed as a major reconstruction need	High
Rizzo - Street Reconstruction - Henry Law Ave	1,200,000	26	25 & Rizzo			Listed as a major reconstruction need	High

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SPECIAL REVENUE FUNDS							
Rizzo - Downtown Parking Improvements	\$5,500,000		Rizzo-125			Downtown/Riverfront Traffic & Parking Study	High
Parking Lot Improvements	FY '11		43			General support for improving parking lots	Medium
Rizzo - Parking Deck Design - School St.	FY '12		Rizzo-125			Downtown/Riverfront Traffic & Parking Study	Medium
COMMUNITY SERVICES - WATER FUND							
Transfer to Capital Reserve	\$300,000	34				Recommendation # 11	Medium
Water Meter Replacement	\$50,000	34				Recommendation #6	Medium
Water Exploration	\$100,000	34		6-9		Recommendation #1	Medium
Wellhead Protection	\$100,000	34				Recommendation # 1, 2, 3 & 4	High
						Not specifically mentioned but covered under recommendation #10, which calls for an asset replacement program.	
Water Heavy Equipment (split w/Sewer)	\$50,000	34				Recommendation #14	High
Water Main Repl - Silver St	FY '11	34				Recommendation #14	Low
Kadon Removal	\$100,000	34				Recommendation #9	Medium
Water Pressure Improvements - North End	FY '10	34				Recommendation #14	High
Water Main Loop - Redden/Oak Hill	FY '10	34				Recommendation #14	Low
Water Main Repl - Tolend/Watson Road	FY '10	34				No Reference	
Water Main Repl - Oak/Ham	FY '12	34				Recommendation #14	Low
Water Main Repl - Ela/Rose/Coolidge Area	FY '12	34				Recommendation #14	Low
Water Main Repl - Nelson St	FY '14					No Reference	
Water Main Repl - Applevale Area	FY '14					No Reference	
Water Main Repl - Broadway Area	FY '13	35				Listed as a high priority	High
COMMUNITY SERVICES - SEWER FUND							
Transfer to Capital Reserve	\$400,000	45				Recommendation #7	Medium
Pump Station Equipment Replace-Maint	\$75,000	45				Recommendation #12	High
Inflow/Infiltration Mitigation	\$250,000	45				Recommendation #4	High
						Not specifically mentioned, but covered under recommendation 14, which calls for re-routing existing forcemains directly to WWTF.	
Sewer Main - Henry Law Avenue	FY '10	45					Medium
WWTP - Evaluation	FY '13						Medium
Pump Station Upgrade - River St.	\$600,000	45				Recommendation #13	High
Sewer Main - Oak Hill/Redden	\$50,000	42				Listed in Table 8 as a sewer line capacity problem	Medium
Sewer Main - Ela Street Area	FY '12	41				Listed in Table 8 as a sewer maintenance problem	Medium
Sewer Main - Nelson Street	FY '14	39					Medium
Sewer Main - North End	FY '10	45				Not specifically mentioned, but covered as part of many recommendations.	Medium
Sewer Main - Applevale Area	FY '14					No Reference	