		CITY	OF BER	LI	N, NH						
		2019 - 2024	4 CIP Proje	ect l	Description	1					
GENERAL PROJ	JECT DATA:	MASTER PLAN INFORMATION:	PROJECT		PROJECT	FY19	FY20	FY21	FY22	FY23	FY24
Project Name:	AV Fuel Storage System	Project listed in MP?	NEED		SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
	beacon line clearing		Mandate				X X X X				
Department:	Berlin Regional Airport		Council Goal								
Location:	800 East Side River Road, Milan		Dept. Goal	X							

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION: Replace our existing AV gas fuel storage system with a new 6000 gallon tank

Upgrade both our rotating beacons and windsock.

Overlay pavement on hangar Alley.

Continue with Hazard Beacon Line clearing from last year.

RATIONALE:

100LL tank will need to be replaced or recertified due to being more than 20 years old.

As the Airport becomes busier the need for new hangars and increased ramp area will be necessary.

Both the rotating beacon and windcone structure date back to the 1950's and have outlived their useful life and need to be upgraded.

OPERATING BUDGET IMPACT:

	FINANCIAL PLAN											
	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL				
EXPENDITURES	:						-					
Pre-Design												
Design												
Purch/Const.												
TOTAL												
FUNDING:												
Current Rev.			\$24,737					\$24,737				
Seg. Funds												
Borrow												
Federal			\$395,792					395,792				
State			24,737					24,737				
Other												
TOTAL			\$445,266					\$445,266				
OPERATING BU	DGET IMP	ACT:										
Personnel												
Non-Personnel												
Capital												
TOTAL												



PRIORITY IN RELATION TO OTHER PROJECTS

HIGH

LOW

MEDIUM

							CITY	OF BER	L	LIN, NH	LIN, NH	LIN, NH	LIN, NH	LIN, NH	LIN, NH
						20					ect Description				
GENERAL PROJ	ECT DATA:				MASTER I	PLAN INFOI		PROJECT						•	-
Project Name:	Master Pla	n Update			Project liste	ed in MP?		NEED		SCHEDULE					
								Mandate							
Department:	Airport	1 D' E	1.361					Council Goal	<u> </u>	 	 	 			
Location:	800 East Si	de River Roa	d, Milan					Dept. Goal	_		<u> </u>				
				DR∪i	ECT DE	TGCDIDT	ION RAT	TIONALE:	Q_{τ}	& ODER ATINI	& ODER ATING RUDGE	& OPERATING BUDGET IMPACT	& ODED ATING RUDGET IMPACT	& ODED ATING RUDGET IMPACT	& ODED ATING RUDGET IMPACT
				<u>i KOJ</u>	ECT DI	LICKII I	ION, NA	HONALE &	<u>ن</u>	UTERATIO	COPERATING DUDGE	COPERATING BUDGET IMITACT	COPERATING BUDGET IMITACT	COPERATING BUDGET IVII ACT	COPERATING BUDGET INITACT
DESCRIPTION:	: Update our	2005 Master	Plan and rec	onstruct the p	avement on	Hanagar All	ey						PRIORITY IN	PRIORITY IN RELATION T	PRIORITY IN RELATION TO OTHER PR
						J	•								
															HIGH
															MEDIUM
RATIONALE:															
(Cost/Benefit, Nee			,												LOW
As the Airport bed	comes busier t	the need for n	new hangars	and increased	ramp area v	will be necess	ary.								
OPERATING BI	UDGET IMP	PACT:													
5% of total projec															
F-0J00															
			ETATA 1	NCIAL PL	A NI			I =							
	PRIOR	FY19	FINA. FY20	FY21	FY22	FY23	FY24	TOTAL							
EXPENDITURE		1117	1 1 20	1 1 2 1	1.122	1.123	1 1 24	IOIAL							
Pre-Design															
Design		1				1									
Purch/Const.															
TOTAL															
EINDING															
FUNDING:	1	1	1	1		1	¢5.000	05.000	The State of the last	The same	Short San				
Current Rev.		1	-	-		-	\$5,000	\$5,000	建设的特别的			A CONTRACTOR	A CONTRACTOR OF THE PARTY	A COLOR DESIGNATION OF THE PARTY OF THE PART	
Seg. Funds Borrow		1				1	1	3	L WEYLE !				The state of the s	0	0
Federal		1				1	90,000	90,000	The second second			A STATE OF THE PARTY OF THE PAR	Wilderick or was a boundary of		
State	1	1				1	5,000	5,000	A STATE OF THE PARTY OF THE PAR		Alexander and		April 4 and the same of the sa	Same A street when the same street is a same street in the same street	Aug. Carrie and Carrie
Other							3,000	3,000							
TOTAL	1		l			1	\$100,000	\$100,000							
			ı			ii.	,,	7200,000							
OPERATING B	UDGET IMP	PACT:										The same of the sa			
Personnel							I								

Non-Personnel Capital

TOTAL

								OF BEI																
						20)19 - 202	4 CIP Pro	ject	Description	n													
GENERAL PROJ	ECT DATA:				MASTER F	PLAN INFOR	RMATION:	PROJEC	T	PROJECT	FY	719		FY20		I	FY21		FY2	22	FY2	23	FY24	_
Project Name:	Runway 18	36 Pavemer	nt Maintena	nce & Mar	Project liste	ed in MP?		NEED		SCHEDULE	1 2	3 4	1	2 3	4	1	2 3	4	1 2	3 4	1 2	3 4	1 2 3	
					1			Mandate	X		X													_
Department:	Berlin Regio	onal Airport						Council Goal			1													
Location:								Dept. Goal																
DESCRIPTION: RATIONALE: OPERATING BU	Existing pay Existing pay Two faded r	ush Removel vement exper vement marki runway sings	, Replace two incing areas ngs are fadea	e and Marki o marking S of gaps and c and need to	ng igns.		ION, RA	TIONALE	& C	OPERATINO	<u>G BU</u>	<u>DGE</u>	<u>T I</u>	MPAG		PRIC	PRITY	IN I	RELAT	ION T	ніс	GH DIUM	OJECTS X	
			FINA	NCIAL PI	LAN																			
	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL	1		-			1			-	5.14	200	as 10			-	
EXPENDITURE	S:									Distriction of	ALCOHOL:			MATERIAL STATES			1							
Pre-Design																	32							
Design					ļ					Constitution from	-		-			4	M	idw	ay runv	vay 3	6 4 1/2	" to 6"	Gaps	
Purch/Const.																4 1								
									_							19								
TOTAL									4						N						14,50			
FUNDING:																2	3 4		6	7	8 9	10	China Control	
Current Rev.		\$20,000						\$20,000							1972	Many a	390		CARD.	No.	Water Contract	17.0		
Seg. Funds																21							100	
Borrow	<u> </u>													- 1				150			-			
Federal		\$400,000						400,000	4				100			-1								
State		20,000				1		20,000					2796	100	1		Section 1	2 3		200	阿拉克西汉 斯	M. Tall	1	

\$440,000

Other

Personnel Non-Personnel Capital

TOTAL

TOTAL

OPERATING BUDGET IMPACT:

\$440,000

							CITY	OF BERL	IN, NH							
						20	19 - 202	4 CIP Project	Description	n						
GENERAL PROJ					MASTER PI		RMATION:	PROJECT	PROJECT	FY19	FY20	FY2		FY22	FY23	FY
Project Name:	Ramp Expa	ansion & Ha	ngar Alley R	Rehab.	Project listed	l in MP?		NEED	SCHEDULE	1 2 3 4	1 2 3	4 1 2	3 4 1	2 3 4	1 2 3	4 1 2
Department:	Berlin Regio	onal Airport						Mandate Council Goal				v	x x x x	v		
Location:	Deriiii Kegi	onai Amport						Dept. Goal X		1		^	X X X	Λ		
				PRO.	JECT DE	SCRIPT	ION, RA	TIONALE &	OPERATING	G BUDGE	T IMPAC	<u>r</u>				
D EGG D												DDY O DY				
DESCRIPTION		-1: A:		41	II	A11						PRIORIT	IY IN REI	LATION 1	TO OTHER	PROJEC
Expand the ramp		•		uct the paver	nent on Hang	gar Alley.									HIGH	
This project woul						<u>,</u>									HIGH	Ш
The new area wou This is a 2 year pr		uonai nangai	rs, ue-downs a	and an area t	o park aircraf	.t									MEDIU	м
RATIONALE:	roject.														MEDIU	141
(Cost/Benefit, Ne	ed and/or Serv	rice Standard)												LOW	X
As the Airport be			,	nd increased	ramp area w	ill be necess	ary.									
			FINAN	JCIAI DI	AN											
	PRIOR	FY19		NCIAL PL		FY23	FY24	TOTAL	-0		-	931	-			MI.
EXPENDITURE	PRIOR	FY19	FINAN FY20	NCIAL PL FY21	AN FY22	FY23	FY24	TOTAL	-		100					N.
		FY19				FY23	FY24	TOTAL								P
Pre-Design Design		FY19			FY22	FY23	FY24									M.
Pre-Design Design		FY19		FY21		FY23	FY24	1,000,000								
Pre-Design Design Purch/Const.		FY19		FY21 250,000	1,000,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL		FY19		FY21 250,000	FY22	FY23	FY24									A. Carlotte
Pre-Design Design Purch/Const. TOTAL FUNDING:		FY19		FY21 250,000 \$250,000	1,000,000 \$1,000,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev.		FY19		FY21 250,000	1,000,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds		FY19		FY21 250,000 \$250,000	1,000,000 \$1,000,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow		FY19		\$250,000 \$250,000 \$12,500	1,000,000 \$1,000,000 \$50,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal		FY19		\$250,000 \$250,000 \$12,500 \$25,000	1,000,000 \$1,000,000	FY23	FY24	1,000,000 \$1,250,000 \$62,500								
EXPENDITURE Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal State Other		FY19		\$250,000 \$250,000 \$12,500	1,000,000 \$1,000,000 \$50,000	FY23	FY24	1,000,000								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal State		FY19		\$250,000 \$250,000 \$12,500 \$25,000	\$1,000,000 \$1,000,000 \$50,000 \$50,000	FY23	FY24	1,000,000 \$1,250,000 \$62,500								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal State Other TOTAL	ES:			\$250,000 \$250,000 \$12,500 \$25,000 \$12,500	\$1,000,000 \$1,000,000 \$50,000 \$50,000	FY23	FY24	1,000,000 \$1,250,000 \$62,500								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal State Other TOTAL OPERATING B	ES:			\$250,000 \$250,000 \$12,500 \$25,000 \$12,500	\$1,000,000 \$1,000,000 \$50,000 \$50,000	FY23	FY24	1,000,000 \$1,250,000 \$62,500								
Pre-Design Design Purch/Const. TOTAL FUNDING: Current Rev. Seg. Funds Borrow Federal State Other TOTAL	ES:			\$250,000 \$250,000 \$12,500 \$25,000 \$12,500	\$1,000,000 \$1,000,000 \$50,000 \$50,000	FY23	FY24	1,000,000 \$1,250,000 \$62,500								

Capital

TOTAL

							CITY	OF BER	RLI	N, NH															
						20	019 - 202	4 CIP Proj	ect l	Descriptio	n														
GENERAL PROJE	ECT DATA:				MASTER I	PLAN INFO	RMATION:	PROJEC"	Γ	PROJECT		FY19		FY	20		FY2	.1	T	FY22	2	FY	Y23	FY	724
Project Name:	Hazard Beacon			acement	Project liste	ed in MP?		NEED		SCHEDULE		2 3	4		3	4 1	2	3 4	4 1	1 2 3	3 4	1 2	3 4	1 2	3 4
_	of HVAC in To		Building					Mandate			X Z	X X	X												
Department:	Berlin Regional		1.34%					Council Goal	37																
Location:	800 East Side R	aver Road	i, Milan					Dept. Goal	X										丄						
				PRO.	JECT DE	ESCRIPT	ION, RA	TIONALE	& O	PERATIN	IG B	UDGI	ЕТ	IMP	ACT	Γ									
				<u>-</u>												_									
DESCRIPTION:				_	•											PR	IORI	TY IN	N R	ELATI	ON T	TO OT	HER PI	ROJEC	TS
	proper operation																								1
	To clear all 6 ha	azard bead	con lines will re	equire a mi	ultı year proj	ect. The 2 w	orse lines wil	1														HI	IGH	X	
	be done first.																					м	EDIUM		
RATIONALE:	The Hazard bea	con lines	have become o	vergrown	and must be	cleared to n	onerly maint	ain the														IVI	EDIUM	ш	
RATIONALE.	operation of the			vergrown	and must be	cicarca to pi	орсту шаш	am the														LC	ow	П	
	operation of the	ocacons.																					.		
OPERATING BU	JDGET IMPAC	T:	The hazard cle	aring part	of the project	et should be	5% of the pro	ject cost																	
			FINANC	CIAL PL	AN														_						
	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL	1																
EXPENDITURES	S:								1																
Pre-Design									1																
Design		50,000						50,000																	
Purch/Const.		150,000						150,000																	
TOTAL I		200 000						# 2 00,000	4							D	an ni			DOIEC	TE OD	DOTT	OT)		
TOTAL	\$	200,000						\$200,000	4						(N	ИАР (JK PL	AN U)F P	ROJEC	TOR	ROIL	H)		
FUNDING:																									
Current Rev.		\$10,000						\$10,000	1																
Seg. Funds	 	Ψ10,000						Ψ10,000	1																
Borrow																									
Federal	\$	180,000						180,000																	
State		10,000						10,000																	
Other									1																
TOTAL	\$	200,000						\$200,000	4																
OPERATING BU	JDGET IMPAC	T:																							
Personnel									1																
Non-Personnel									1																
Capital																									
									1																
TOTAL					1																				

		CITY	OF BERLI	N, NH						
		2019 - 2024	4 CIP Project	Description	1					
GENERAL PROJ Project Name:	ECT DATA: <u>Terminal Building Replacement</u>	MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED	PROJECT SCHEDULE	FY19 1 2 3 4	FY20 1 2 3 4	FY21 1 2 3 4	FY22 1 2 3 4	FY23 1 2 3 4	FY24 1 2 3 4
Department: Location:	Berlin Regional Airport		Mandate X Council Goal Dept. Goal			ХХ			X	
	<u>PRO</u>	JECT DESCRIPTION, RA	TIONALE & C	PERATING	G BUDGE	T IMPACT				
DESCRIPTION:	Replacement of existing Terminal Building. This b	building is atleast 74 years old and need	ds many upgrades.				PRIORITY IN	RELATION T	O OTHER PI	ROJECTS
									HIGH	X
RATIONALE:									MEDIUM	
Just relpacing the	HVAC in the existing terminal building will be about 10 only reimburce 50% on a HVAC replacement, co	1 0	_	one.					LOW	

OPERATING BUDGET IMPACT:

			FINAN	ICIAL PL	AN			
	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES	S:							
Pre-Design			\$25,000					
Design			100,000					
Purch/Const.			400,000					
TOTAL			\$525,000					\$525,000
FUNDING:								
Current Rev.			\$25,000					\$25,000
Seg. Funds								
Borrow								
Federal			\$475,000					475,000
State			25,000					25,000
Other								
TOTAL			\$525,000					\$525,000
OPERATING BU	DGET IMP	ACT:						
Personnel								
Non-Personnel								
Capital								
TOTAL								

