

CITY OF BERLIN, NH
2019 - 2024 CIP Project Description

GENERAL PROJECT DATA:			MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED	PROJECT SCHEDULE	FY19				FY20				FY21				FY22				FY23				FY24			
Project Name: <u>AV Fuel Storage System</u>						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Department: Berlin Regional Airport				Mandate						X X X X																			
Location: 800 East Side River Road, Milan				Council Goal																									
				Dept. Goal	X																								

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT	
DESCRIPTION: Replace our existing AVgas 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.	PRIORITY IN RELATION TO OTHER PROJECTS
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.	HIGH <input type="checkbox"/>
	MEDIUM <input checked="" type="checkbox"/>
	LOW <input type="checkbox"/>
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 BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								



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CITY OF BERLIN, NH
2019 - 2024 CIP Project Description

GENERAL PROJECT DATA: Project Name: Master Plan Update		MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED		PROJECT SCHEDULE				FY19				FY20				FY21				FY22				FY23				FY24			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Department: Airport			Mandate																													
Location: 800 East Side River Road, Milan			Council Goal																													
			Dept. Goal																													

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION: Update our 2005 Master Plan and reconstruct the pavement on Hanagar Alley

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☐

MEDIUM ☐

LOW ☒

RATIONALE:

(Cost/Benefit, Need and/or Service Standard)

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

OPERATING BUDGET IMPACT:

5% of total project cost

FINANCIAL PLAN

	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.							\$5,000	\$5,000
Seg. Funds								
Borrow								
Federal							90,000	90,000
State							5,000	5,000
Other								
TOTAL							\$100,000	\$100,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								



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GENERAL PROJECT DATA:		MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED		PROJECT SCHEDULE				FY19				FY20				FY21				FY22				FY23				FY24			
Project Name: <u>Runway 18 36 Pavement Maintenance & Marking</u>			Mandate	X		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Department: Berlin Regional Airport			Council Goal			X																										
Location:			Dept. Goal																													

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION: Runway 18 36 Pavement Maintenance and Marking
Tree and Brush Removal, Replace two marking Signs.

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☒

MEDIUM ☐

LOW ☐

RATIONALE: Existing pavement experincing areas of gaps and separation.
Existing pavement markings are fade and need to be repainted
Two faded runway sings need replacing.

OPERATING BUDGET IMPACT:

FINANCIAL PLAN

	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.		\$20,000						\$20,000
Seg. Funds								
Borrow								
Federal		\$400,000						400,000
State		20,000						20,000
Other								
TOTAL		\$440,000						\$440,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								



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GENERAL PROJECT DATA:			MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED	PROJECT SCHEDULE	FY19				FY20				FY21				FY22				FY23				FY24			
Project Name: <u>Ramp Expansion & Hangar Alley Rehab.</u>						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Department: Berlin Regional Airport				Mandate										X X				X X											
Location:				Council Goal																									
				Dept. Goal	X																								

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION:

Expand the ramp area at the Berlin Airport and reconstruct the pavement on Hangar Alley.

This project would include the area east of Hangar Alley

The new area would be for additional hangars, tie-downs and an area to park aircraft

This is a 2 year project.

RATIONALE:

(Cost/Benefit, Need and/or Service Standard)

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

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☐

MEDIUM ☐

LOW ☒

OPERATING BUDGET IMPACT:

FINANCIAL PLAN

	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES:								
Pre-Design								
Design				250,000				
Purch/Const.					1,000,000			1,000,000
TOTAL				\$250,000	\$1,000,000			\$1,250,000
FUNDING:								
Current Rev.				\$12,500	\$50,000			\$62,500
Seg. Funds								
Borrow								
Federal				225,000	1,000,000			
State				12,500	50,000			62,500
Other								
TOTAL				\$250,000	\$1,100,000			\$1,350,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								



CITY OF BERLIN, NH

2019 - 2024 CIP Project Description

GENERAL PROJECT DATA:		MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED	PROJECT SCHEDULE	FY19				FY20				FY21				FY22				FY23				FY24			
Project Name:	Hazard Beacon Line Clearing & Replacement of HVAC in Terminal Building				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Department:	Berlin Regional Airport		Mandate		X	X		X	X																			
Location:	800 East Side River Road, Milan		Council Goal																									
			Dept. Goal	X																								

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION:	Remove brush and trees from the beacon line right-of-way lines to ensure access and proper operation of the hazard beacons. This project has a projected start up in 2019. To clear all 6 hazard beacon lines will require a multi year project. The 2 worse lines will be done first.	PRIORITY IN RELATION TO OTHER PROJECTS
		HIGH <input checked="" type="checkbox"/>
		MEDIUM <input type="checkbox"/>
		LOW <input type="checkbox"/>
RATIONALE:	The Hazard beacon lines have become overgrown and must be cleared to properly maintain the operation of the beacons.	
OPERATING BUDGET IMPACT:	The hazard clearing part of the project should be 5% of the project cost	

FINANCIAL PLAN								
	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES:								
Pre-Design								
Design		50,000						50,000
Purch/Const.		150,000						150,000
TOTAL		\$200,000						\$200,000
FUNDING:								
Current Rev.		\$10,000						\$10,000
Seg. Funds								
Borrow								
Federal		\$180,000						180,000
State		10,000						10,000
Other								
TOTAL		\$200,000						\$200,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								

(MAP OR PLAN OF PROJECT OR BOTH)

CITY OF BERLIN, NH

2019 - 2024 CIP Project Description

GENERAL PROJECT DATA: Project Name: <u>Terminal Building Replacement</u> Department: Berlin Regional Airport Location:	MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED		PROJECT SCHEDULE	FY19				FY20				FY21				FY22				FY23				FY24			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Mandate		X					X X												X							
		Council Goal																										
		Dept. Goal																										

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION: Replacement of existing Terminal Building. This building is atleast 74 years old and needs many upgrades.

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☒

MEDIUM ☐

LOW ☐

RATIONALE:

Just replacing the HVAC in the existing terminal building will be about the same cost as replacing the whole building with a new one.
The FAA/State will only reimburse 50% on a HVAC replacement , compared to 95% on a brand new building.

OPERATING BUDGET IMPACT:

FINANCIAL PLAN

	PRIOR	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
EXPENDITURES:								
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 BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								

