

CITY OF BERLIN, NH

2020 - 2025 CIP Project Description

GENERAL PROJECT DATA:			MASTER PLAN INFORMATION: Project listed in MP?	PROJECT		PROJECT	FY20				FY21				FY22				FY23				FY24				FY25			
Project Name: <u>A V Fuel Storage Tank</u>				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	
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 existing fuel storag tankwith new 10,000 gallon tank

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☐

MEDIUM ☒

LOW ☐

RATIONALE:

100LL tank will need to be replaced due to being more then 20 years old.
Existing 100LL tank was installed in 1996

OPERATING BUDGET IMPACT:

FINANCIAL PLAN

	PRIOR	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.			\$16,667					\$16,667
Seg. Funds								
Borrow								
Federal			\$300,000					300,000
State			16,667					16,667
Other								
TOTAL			\$333,334					\$333,334
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	FY20				FY21				FY22				FY23				FY24				FY25			
Project Name:	Master Plan Update and Wildlife Hazard Assessment				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:			Mandate																									
Location:			Council Goal																									
			800 East Side River Road, Milan	Dept. Goal																								

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION: Update our 2005 Master Plan and reconstruct the pavement on Hanagar Alley
Conduct a Wildlife Hazard Assessment.

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	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.				\$8,333				\$8,333
Seg. Funds								
Borrow								
Federal				150,000				150,000
State				8,333				8,333
Other								
TOTAL				\$166,666				\$166,666
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	FY20				FY21				FY22				FY23				FY24				FY25			
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																									
Location:				Council Goal																		x x				x x			
				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	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.			\$27,778	\$50,000				\$77,778
Seg. Funds								
Borrow								
Federal			400,000	1,000,000				1,400,000
State			27,778	50,000				77,778
Other								
TOTAL			\$455,556	\$1,100,000				\$1,555,556
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								



CITY OF BERLIN, NH
2020 - 2025 CIP Project Description

GENERAL PROJECT DATA: Project Name: <u>Hazard Beacon Line Clearing</u> Department: Berlin Regional Airport Location: 800 East Side River Road, Milan		MASTER PLAN INFORMATION: Project listed in MP?		PROJECT NEED		PROJECT SCHEDULE		FY20				FY21				FY22				FY23				FY24				FY25			
								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		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 ☒

MEDIUM ☐

LOW ☐

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	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design			50,000					50,000
Purch/Const.			250,000					250,000
TOTAL			\$300,000					\$300,000
FUNDING:								
Current Rev.			\$15,000					\$15,000
Seg. Funds								
Borrow								
Federal			270,000					270,000
State			15,000					15,000
Other								
TOTAL			\$300,000					\$300,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								

(MAP OR PLAN OF PROJECT OR BOTH)

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GENERAL PROJECT DATA:			MASTER PLAN INFORMATION: Project listed in MP?	PROJECT NEED		PROJECT SCHEDULE				FY20				FY21				FY22				FY23				FY24				FY25			
Project Name: <u>Terminal Building Replacement</u>				Mandate	X																												
Department: Berlin Regional Airport				Council Goal																													
Location:				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.

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:

PRIORITY IN RELATION TO OTHER PROJECTS

HIGH ☒

MEDIUM ☐

LOW ☐

FINANCIAL PLAN								
	PRIOR	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.			\$19,500					\$19,500
Seg. Funds								
Borrow								
Federal			\$350,000					350,000
State			19,500					19,500
Other								
TOTAL			\$389,000					\$389,000
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	FY20				FY21				FY22				FY23				FY24				FY25			
Project Name: Runway 18 36 Pavement Maintenance & Mark							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																							
Location:				Council Goal																										
				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	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
EXPENDITURES:								
Pre-Design								
Design								
Purch/Const.								
TOTAL								
FUNDING:								
Current Rev.		\$30,000						\$30,000
Seg. Funds								
Borrow								
Federal		\$600,000						600,000
State		30,000						30,000
Other								
TOTAL		\$660,000						\$660,000
OPERATING BUDGET IMPACT:								
Personnel								
Non-Personnel								
Capital								
TOTAL								

