



**FORM C**

**CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION**

(May be filled out by CIP Committee to summarize Project Information)

**A. IDENTIFICATION & CODING INFORMATION**

1. Date: 12-May-15  
 2. Project Name: Lee's Pond Preserve  
 3. Program: \_\_\_\_\_ 4. Department: Conservation Comm.

**B. EXPENDITURE SCHEDULE (000'S)**

Cost Elements	\$ Total	Thru FY 2015	Est. FY	Total 6 Years	Year 1 FY	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Appraisal Title search Environ Site Assess Landscape Architect Consultant		\$10,200				\$6,500					
2. Land							\$335,000				
3. Site Improvements Trails Info Boards							\$5,000				
4. Construction											
5. Furniture & Equipment											
6. Total											

**C. FUNDING SCHEDULES (000'S)**

Fund raising: \_\_\_\_\_ \$210,000  
 Conservation fund: \_\_\_\_\_ \$7,300  
 General Fund: \_\_\_\_\_ \$50,000  
 Capital Reserve: \_\_\_\_\_  
 Grant Funding: \_\_\_\_\_ \$80,000

**D. DESCRIPTION & JUSTIFICATION**

Acquire a 37 acre parcel (map 76 lot 4) of undeveloped land with 38,000 feet of shoreline on the Red Hill River and Lee's Pond with frontage on Rte. 25. The acquisition of this parcel will protect water quality in Lee's Pond and Moultonborough Bay, protect wildlife corridors and habitat, and preserve a Moultonborough historical site.

**E. ANNUAL OPERATING BUDGET IMPACT (000'S)**

**F. MAP Reference Code:**

Program Costs: Staff \_\_\_\_\_  
 Other \_\_\_\_\_  
 Facility Costs: Maint. \_\_\_\_\_  
 Other \_\_\_\_\_  
 Debt Service \_\_\_\_\_  
 Total Costs \_\_\_\_\_

Lot 76 map 4

Other Revenue \_\_\_\_\_  
 or Cost Savings \_\_\_\_\_