

2016 FORM A
CAPITAL PROJECT REQUEST
 Excluding Equipment

1. Project Title - Engineering & Design Recreation Building
 3. Department Priority 1
 4. Location - TBD - (on or adjacent to school property)

2. Purpose of Project Request Form (Check One)
 Add a new item to the program
 Delete an item in a year already a part the program
 Modify a project already in the adopted program

5. Description - This request is for \$50,000 for design, engineering and constructions plans - see attached for more information

5.a. Describe Alternatives Considered: See attached

6. Justification & Useful Life - see attached

These figures can not be determined at this time

BUDGET FY	2016	50,000.00	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY				General Fund/taxation
Program year FY				
Program year FY				
Program year FY				
Program year FY				
TOTAL SIX YEARS				
After Sixth Year				

8. Net Effects on Operating Costs (+/-) No Impact

Direct costs etc. personnel: number \$ amount

purchase of service _____

materials & supplies _____

equipment purchases _____

utilities _____

other _____

Subtotal () _____

Indirect Operating Costs

fringe benefits _____

general admin. Costs _____

other _____

Subtotal () _____

Total Operating Cost _____

Debt Service (P&I) _____

Total Operating Cost _____

9. Net Effect on Municipal Income (+/-)

taxes _____

other income _____

Subtotal _____

gain from sale of _____

replaceable assets _____

Total _____

10. Submitting Authority

Submitted by _____ Date _____

Donna Kuethe 4/15/15

Position _____

Recreation Director _____

Signature *Donna J. Kuethe*

11. Reserved

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: 4/15/2015
2. Project Name: Engineering/Plans Recreation Bldg
3. Program: Recreation Dept. Building 4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$	2014	2015	Total 6 Years	2016	2017	2018	Year 4 FY	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Planning Design & Supervision		\$17,500.00		TBD	50k						
2. Land											
3. Site Improvements & Utilities											
4. Construction						315k	315 k	315k	315k	315k	315k
5. Furniture & Equipment											
6. Total		17,500.00				315k	315k	315k	315k	315k	315k

C. FUNDING SCHEDULES (000'S)

GO Bonds: _____
State Aid: _____
General Fund: _____
Capital Reserve: _____
Grant Funding: _____

D. DESCRIPTION & JUSTIFICATION

See attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

F. MAP Reference Code:

Program Costs: Staff _____
 Other _____
Facility Costs: Maint. _____
 Other _____
Debt Service _____
Total Costs _____
Other Revenue _____
or Cost Savings _____

Capital Project Request Form A Attachments:

This request is for \$50,000.00 for engineering, design and construction plans for a Recreation Dept. building.

It is important to note that there is value in doing this phase now as it will answer many questions –the plans can be used even if the building is not built right away.

Alternatives Considered

Alternatives have been exhaustively considered and researched by Recreation Dept. staff, by two different Recreation Dept. Strategic Plan Committees, by the independent Blue Ribbon Commission on Community Services and Facilities and most recently by UNH – Town of Moultonborough, NH 2014 Recreation Needs Assessment and Planning Report.. As of this submission the UNH Report has been completed but is in the process of being fully vetted by a committee that is reviewing all aspects of the report. To respect the work of that committee I will only refer to that report when information may be available that is not available in other reports i.e. estimated operating costs.

Justification and Useful Life

We have a lack of adequate gym and program space for programs offered by the Recreation Dept. and growing demands for improved, additional recreation programs for all ages. This has been an ongoing situation first identified in the 1980's. We are limited by lack of facility space in our abilities to provide quality programs and meet the needs and demands of the community. The Blue Ribbon Commission on Community Services and Facilities took an unbiased look at the Recreation Dept. and concluded that a building, with gym, program space, storage and Recreation Dept. offices, was needed for the Recreation Dept.

At the 2014 Town Meeting – Article 13 passed in the affirmative by a significant margin. The Article committed \$17,500.00 for a site study ...”in follow up of the recommendation of the Blue Ribbon commission on Community Services and Facilities, that the Town should “pursue development of a facility that includes an indoor gymnasium, Recreation Department office, program and storage space that be on existing school land or property adjacent to school facilities.”

At the 2013 Town Meeting – Article 10 passed in the affirmative by a wide margin. Article 10 reads “To see if the Town will vote that it is the “Sense of the Meeting” that, as recommended by the Blue Ribbon Commission on Community Services and Facilities, the Town should “...pursue development of a facility that includes an indoor gymnasium, Recreation Department office, program and storage space that would be on existing school land or property adjacent to school facilities.”

Recommendations for such a building have been on the radar screen since first mentioned in the 1982 Master Plan. It has been addressed and recommended in the 1991 Master Plan, several “community center committees” in the 1980's and 1990's. In the 1990's a warrant article at the Town Meeting to purchase the old Troop E building for use as a community center was narrowly defeated due to concerns over the septic system, not the need for the facility. The Town's original Building Needs Committee included a building for the Recreation Dept. to be constructed and completed in 2004. The need for gym space, program space, storage space and office space was recognized in that process. That Building Needs Committee had put the construction and additions to town buildings on a plan that included the construction of the current Town Hall, Public Safety Building, Library (expansion) and Recreation Dept. The Recreation Dept. was “bumped” due to environmental concerns that needed to be addressed at the landfill. It was promised to only be “put on hold”. The other buildings recommended in the Building plan, including the addition on the library have been built. There have been two Recreation Strategic Plan Committees comprised of Moultonborough citizens and both recommended the construction of a building

that includes gym, programming space etc.. The first strategic plan was completed in 2001, the second in 2007. The 2007 plan was included as an addendum in the most recent Master Plan.

The Recreation Dept. inherited the old town hall in 2003 and renovated the building using volunteers and through fundraising – not tax dollars. The intent was not to replace the need for a building that includes a gym, but was to allow for additional space for a growing recreation program and to meet the increased needs of a changing community. According to their final report the Blue Ribbon “Commission would like to acknowledge the good job the Recreation Department does with developing and adjusting programming given current space limitations and the necessary use of multiple facilities.”

The “useful life” of such a facility would be in excess of 50 years with proper maintenance and upkeep although modifications and or additions may be needed to meet the needs of the community.

Operating Costs – There are no impacts on operating costs for the engineering/design phase. If the building is constructed the UNH Study estimated between 150,000 – 180,000/year. However, there will also be a significant increase in revenue and more revenue producing programs to offset operating costs.

Justifications for space needs – Moultonborough Recreation Dept.

The Recreation Department reviewed the work of the Blue Ribbon Commission as presented in the Final Report dated April 8, 2011.

While all points were taken into consideration the following were particularly pertinent to this presentation:

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- “The commission believes that this type of indoor facility could be developed in a manner that addresses future program needs. The BRC believes this can be completed with one project, and does not see a need for a multi-phased project.”

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- “The lack of indoor gymnasium space presents scheduling problems that does impact programs...Further parents raised concerns to the Commission about late night practices disrupting family schedules and presenting unreasonable impacts on students ages 7-12 years of age”.
- “The Commission was also presented with information and testimony about the limitations presented to summer programs due to a lack of indoor facilities.”
- “The lack of sufficient indoor space makes the operation of these programs unpredictable due to weather...Unexpected changes in the operation or scheduling of these programs can impact parents work schedules and can put an unexpected burden on some families.”
- “This indoor gymnasium facility should be developed in a manner that would serve two of the three summer programs in the event of inclement weather.”
- The Commission also noted that the facility...will meet the “expected growth of adult programs, maintenance of existing programs and expansion of youth offerings”

Based on the above recommendations the following assumptions were made:

- The gymnasium needs to be large enough and have space on each half when divided to allow for active areas for children and adults
- That the facility needs to be able to accommodate two of our three camps in inclement weather. Note that this currently means in excess of 160 children ages 6-12 (need to be separated by ages).
- That one of the frequent requests we get in regards to our summer day camps is to extend it to a full day program. We have been unable to do this due to a lack of consistent indoor space – as there is a shortage of shade and shelter at both areas that we hold our day camps.
- That the “program space”, storage space and office space should not be less than what we now have (in the Recreation Dept. building), to continue to allow for the points made above.
- We also made the assumption that the space needs must accommodate multiple programs to be held at the same time so we do not run into conflicts with our own programs i.e. karate conflicts with basketball practices

The Moultonborough Recreation Staff met and reviewed current programs, current limitations, expected areas of growth and expansion and addressed these with our space needs.

The footprint that we propose is based on estimates not on exact dimensions or data. That information will need to be provided in an engineering phase. We did our best to evaluate our space needs. We know that these will need to be tweaked and adjusted as this project moves forward.

When appropriate we estimated the number of people that would be accommodated in each space based on past and current experiences and requests.

All space needs are provided based on information on programs we have offered, offer now, have had reasonable requests to offer or requests to expand. These space needs were well thought out and examined and were developed based on the findings expressed in page 6-9 of the BRC's Final Report.

Gym – the size of the gym we are proposing would be equal to the size of the Moultonborough Academy gymnasium. This accommodates adults as well as youth sporting events – both full court and when divided in half. When divided we can have multiple games going on at the same time and with room to allow for walkers to walk around the outside of the gym.

The dimensions are estimated at approximately 112' x 113' (12,656 square feet) including storage with a playing surface of approximately 50' x 84' – size of Academy gym.

We allowed for 4 row bleachers on one side of the gym. Approximately 200 spectators allowed for.

Recommend rubberized floor surface for durability, versatility and reduced maintenance costs over time.

Programs to be included in the gym: Youth volleyball, adult co-ed volleyball, youth basketball, men's basketball, women's basketball, over 40 basketball, indoor pickle ball, walking programs, open gym, vacation activities, floor hockey, tournaments, special events, daily drop-in program, summer camp programs, CATCH, adult fitness classes, toddler play, "intramural" type leagues for middle school and high school for basketball, floor hockey, volleyball etc.

Platform – There is a small platform with access to the gym and to a program space on the back side. This allows for further spectator space, for special events such as awards ceremonies and presentations, concession during tournaments and special events etc. This small platform area is approximately 3 feet high (This is not included in the square footage of the gym) and approximately 12' x 15'. Tables can be set up on the platform during special events, games and tournaments – and spectators can enjoy food from the concession without having food on the gym floor.

Locker Rooms/Bathroom/Mechanical – By offering adult activities and tournaments having a place to shower is key. This area is also the main bathroom for the facility and will have stall bathrooms. This also includes family changing rooms and family bathrooms. We allowed for additional stalls in the women's room. Women's locker room 30' x 22' (660 sq. ft.); Men's 30' x 20' (600 sq. ft.)

Concession – This is a small area – 8' x 12' (96 sq. ft.) next to the platform that will allow us to offer a concession during basketball games, special events and drop-in program. It is also located next to the kitchenette area to aid in concession prep.

~~**Kitchenette/Staff Lunch room** – We reduced the size of this from presentation to BRC. It is now estimated estimated at approximately 8' x 28' (224 sq. ft.) This would have appliances to include refrigerator, non-~~

commercial stove and oven, microwave. In addition to staff use for meal breaks during work hours, we have successfully run programs that include cooking such as Kindercooking, Cooking with Kait, and Dining with Donna. The CATCH program also has a food and nutrition component to it. In addition, with an indoor facility located where this is being proposed (on or adjacent to school property) the possibility of extending our summer camp programs to full day this area will be very important.

Creative Project Room – For adult and youth classes such as art, arts and crafts, flower arranging etc. as well as being able to accommodate the summer programs on inclement days and extended days. Also would be used by Scouts. This is estimated as 20' x 25' (500 sq. ft.) and is designed to accommodate 20-25 people at a time. This space accommodates work tables and chairs as well as plenty of closet space for storage of supplies for programs that are in this room as well as for arts and crafts supplies for summer camps are needed.

Program Space/Meeting Rooms: This area is (1830 sq. ft.) total and can be used as one large room or divided in to two rooms. When divided it is one room 30' x 20' (600 sq. ft.) and one room 30' x 41' (1230 sq. ft.). Programs to occur in this space includes coaches training, staff training, clubs and organizations that meet here i.e. Scouts, Mah Jong, Bridge Club, programs such as writing workshops, teen nights-teen coffee houses, Voice Over Classes, Children's Stage Adventures, American Red Cross babysitting classes, CPR and First Aid training etc. This would be utilized for the summer program as well. In addition with access to the platform this too can be used for special events such as award presentations and again would be helpful for various programs such as Children's Stage Adventures, Voice Over Classes and Writing workshops. Accommodates approximately 75 people as one room; 50 in larger room; 25-30 in smaller room, but will depend on the activity and set up. After the presentation to the BRC in April we moved most of the activities designated for the multi-purpose room to this room and increased the size slightly.

Study/Computer/Staff Room – Small room approximately 12' x 25' (300 sq. feet) to allow for youth in summer programs and Drop-in program as well as adults a space to use computers. Children are under supervision and may use this space to do homework or work on projects. This will double as office and planning space for summer staff to do calendars, weekly notices, theme-day and week planning. Designed to accommodate 5-8 people with work stations.

Staff Offices : Offices for current staff and registration area as well as a work room and conference room. We've allowed for adequate registration space, work space and meeting space.

Front Desk and Program Coordinator's Office and work space 20' x 20' (400 sq. ft.)

ARD's office 8' x 16' (128 sq. ft.)

RD's office 10' x 16' (160 sq. ft.)

Meeting space with offices 10' x 16' (160 sq. ft.)

Registration Area: We need ample space for patrons to register for programs, sign in for programs and inquire about activities, events and programs. This estimation is for 31' x 30' (624 sq. ft.).

Multi-purpose Room: Based on the feedback from the BRC, we eliminated this room and foresee moving those activities into the meeting rooms and making those multi-meeting rooms. – yoga, Jazzercise, Zumba, Zumba Gold, Gentle Yoga, Tai-Chi, Karate, Ballroom Dancing, Line Dancing, Children's Dance programs, Aerobics, Other Fitness Activities additional space for summer programs, vacation activities

and drop-in program. Space is approximately 40' x 30' (1200 sq. ft.) and allows for at least 25 people to engage in the active pursuits as listed above.

Game Room: Approximately 40' x 20' (800 sq. ft) to accommodate current game room equipment and programs - pool table, ping pong table, foos ball, air hockey. This would allow for use by youth in our drop-in program, summer programs, vacation activities and also for adults to use this equipment either in scheduled programs i.e. pool tournaments or open to the public for that use during the non-drop-in program time. This allows for approximately 20 youth or adults to use this room at one time using the equipment available.

2016 **FORM A**
CAPITAL PROJECT REQUEST
 Excluding Equipment

Department & Activity Recreation States Landing		Date Prepared 4/15/2015
Contact Person Donna Kuethe		Phone Number 476-8868
1. Project Title States Landing Project	2. Purpose of Project Request Form (Check One) Add a new item to the program Delete an item in a year already a part the program <input checked="" type="checkbox"/> Modify a project already in the adopted program	
3. Department Priority - 2		
4. Location States Landing Beach		
5, Description - This is a revised approach to the States Landing Beach and Park Project		
5.a. Describe Alternatives Considered: See attached		
6. Justification & Useful Life - see attached		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY 2016	50,000.00	Taxation
Program year FY 2016	75,000.00 (est. CRF)	Taxation
Program year FY 2017	TBD	Taxation
Program year FY 2017	75,000.00 (CRF)	Taxation
Program year FY 2018	TBD	Taxation and grant funding
Program year FY 2018	75,000.00 (CRF)	Taxation
Total 6 years	TBD	Taxation and grant funding
After Sixth Year	TBD	see attached
If adjusted for inflation, indicate adjustment percentage here:		N/A
*Interest cost not included.		
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)
Direct Costs - see attached		taxes
personnel: number	_____	other income (+) <u>50/1,000</u>
\$ amount	_____	Subtotal
purchase of service	_____	gain from sale of
materials & supplies	_____	replaceable assets
equipment purchases	_____	Total
utilities	_____	
other	_____	
Subtotal ()	_____	
Indirect Operating Costs - see attached		10. Submitting Authority
fringe benefits	_____	Submitted by
general admin. Costs	_____	Donna Kuethe
other	_____	Date
Subtotal ()	_____	4/15/15
Total Operating Cost	_____	Position
Debt Service (P&I)	_____	Recreation Director
Total Operating Cost	_____	<i>Donna J. Kuethe</i>
		11. Reserved

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: 4/15/2015

2. Project Name: States Landing

3. Program: _____

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements \$	Fy 2015	Est. FY	Total 6 Years	2016	2017	2018	2019	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Planning Design & Supervision	\$ 50,000.00		TBD	\$125,000.00	\$75,000.00	\$75,000.00	\$75,000.00	TBD	TBD	TBD
2. Land										
3. Site Improvements & Utilities					TBD	TBD	TBD	TBD	TBD	TBD
4. Construction					TBD	TBD	TBD	TBD	TBD	TBD
5. Furniture & Equipment										
6. Total	\$50,000.00		\$125,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	TBD	TBD	TBD

C. FUNDING SCHEDULES (000'S)

GO Bonds: _____

State Aid: _____

General Fund: See attached

Capital Reserve: * this reflects establishing a CRF for 75,000.00 for dredging

Grant Funding: See attached

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Personnel Costs: Staff See attached

Other _____

Utility Costs: Maint.

Other _____

Debt Service _____

Total Costs _____

Other Revenue _____

or Cost Savings _____

F. MAP Reference Code:

Capital Project Request Form A Attachments

Project Description: This was proposed in 2014 as follows: This is a multi-phased project with a rough estimate of the following occurring: Design and Engineering – 2015; Dredging Swim Area and Boat Launch 2016; Parking Area – 2016; Creating half of the Park and further parking 2017; Finish the park area 2018.

This request reflects a revised approach to the States Landing Project for the immediate future and requests the establishment of a Capital Reserve Account for the dredging. Our original thought had been that the dredging and addressing the boat launch issues needed to occur first with park development after. However, with the greatest one time estimated cost being the dredging (with no practical way to phase this), this request is being revised to allow for park development – in phases – while establishing a CRA to offset the onetime cost of the dredging.

The States Landing Project has involved the public and intends to continue to do so. On May 30, 2015 we have scheduled the third annual States Landing Clean-up Green Up Day and at that time will discuss updated plans and concepts regarding the park and beach area. The public's input will play an important role in the decisions to be made for the next phase of the project.

Alternatives Considered: A recommendation to do an engineering study to determine the future of the States Landing Swimming Area was included in the 2007 Recreation Dept. Strategic Plan. This study had been proposed by the Recreation Dept. in the past several budget years, but did not make it through the budget process.

During the Strategic Plan process many alternatives were considered including selling the property, not continuing to maintain it as a swimming area and to move towards only a park area with no swimming area; to turn the beach area in to a canoe/kayak launch.

Justification and Useful Life: States Landing is a 6.2 acre park with 279 feet of beachfront. There is also a public boat launch. The use of the beach has declined year by year as a result of aquatic growth and mucky lake conditions. The swimming area has been treated two times (successfully) for milfoil, but other problems have increased over time. The swimming area has been reduced greatly and docks and rafts removed. In 2009 the decision was made to no longer guard the beach due to an average of less than 9 swimmers per day.

However, the interest in this facility and the recognition of its potential as a prime recreation area has remained a priority for the Recreation Department. The Recreation Dept. has continued through the years to hear from residents in the vicinity of the beach requesting more attention be paid to the area.

In January 2013 a "Neighborhood Meeting" was held with between 35-50 people in attendance where we brainstormed ideas for the future of the area. See attachment. It was apparent from that meeting that the beach was very important to many residents.

We enlisted the state arborist and representative from NH Cooperative Extension to identify and recommend trees on the property that needed to be removed and have done so, as well as protecting the trees that remain.

On May 11, 2013 a very successful States Landing “Clean Up Green Up Day” was held with approximately 25-30 people in attendance. The day started with work – clearing brush, raking, picking up trash, cutting branches etc. Landscape Architect, Doug Greiner, talked with the workers and had done a lot of preliminary work. At lunch he presented some ideas on the future of the area. Police Chief Wetherbee and TA, Carter Terenzini all spoke to the group as well. We had a barbecue.

At the 2014 Town Meeting Article 16 passed in the affirmative which designated \$25,000.00 for improvements at the States landing Park and Beach Facility.

At the 2015 Town meeting \$50,000.00 was approved for continued study and improvements at States Landing.

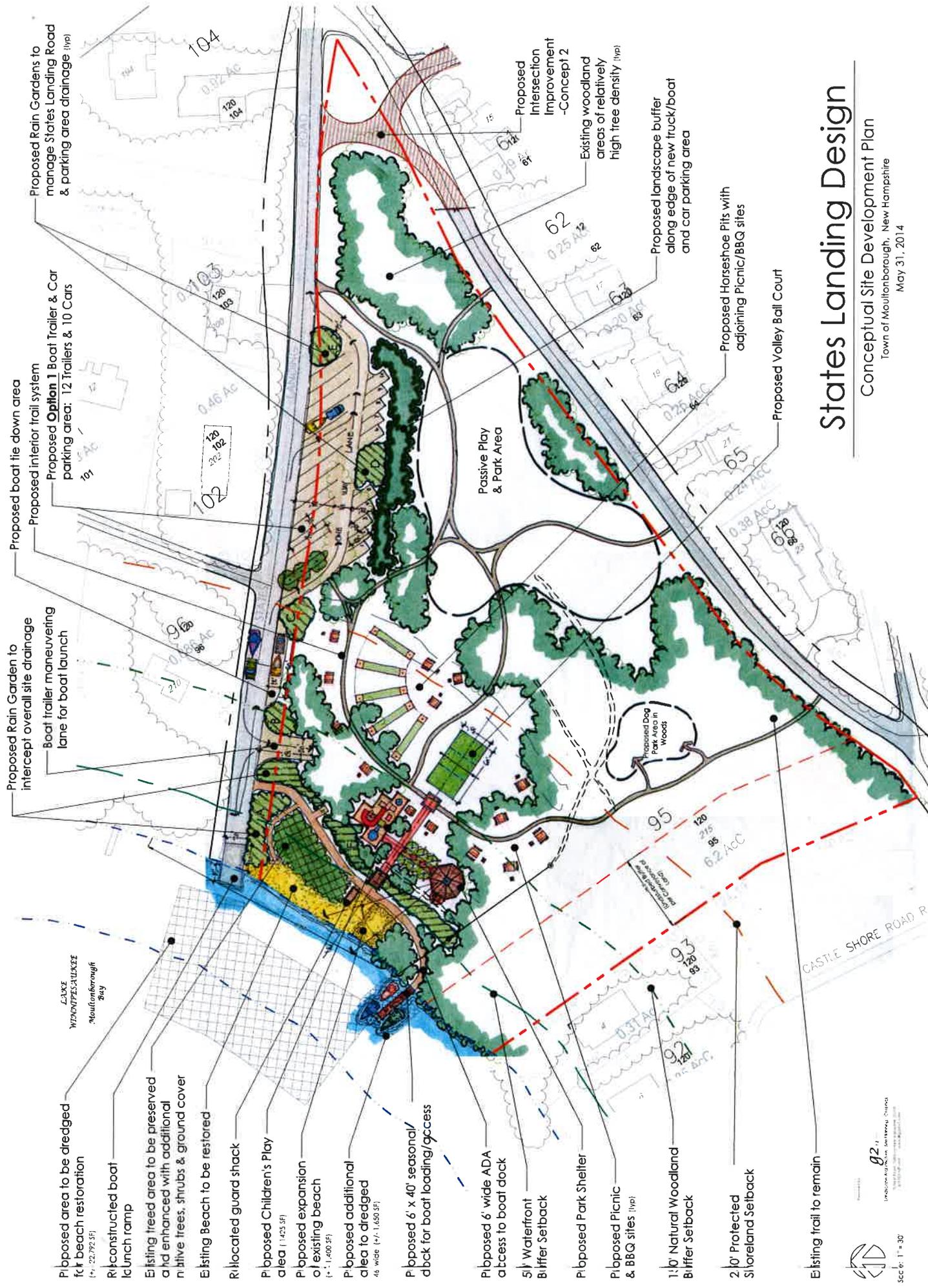
Another Clean-up Day was held on May 31, 2014, with approximately 40+ people in attendance and working on improvements. Fences were installed, trees, plants and shrubs planted as well as a thorough sprucing up – raking, picking up trash, clearing brush etc. The improvements were notable. At the end of the work party, Landscape Architect, Doug Greiner presented an updated version of plans.

The 2015 Clean-Up Green-Up Days is scheduled for May 30, 2015. This year we plan to prep the area for the next phase of work that we anticipate will be establishing the rain gardens as well as doing general clean up and preparation for the upcoming swimming season.

There is significant back up material about the States Landing Project available on the Town’s website. \

Funding – Much of this project will be eligible for Land and Water Conservation Grant Funding. However, the amount that will be available through this federal grant source is unknown at this time – as is the future of the grant. Based on the most recent grant funding available, I anticipate that the bulk of this project will be funded through taxation.

Direct and Indirect Costs – There will be additional Operating Costs associated with the beach and park as the facility is improved including bringing lifeguards back on the beach, more maintenance etc. however, these are not known at this time and cannot be estimated.



Proposed Rain Garden to intercept overall site drainage

Proposed boat tie down area

Proposed interior trail system

Proposed **Option 1** Boat Trailer & Car parking area: 12 Trailers & 10 Cars

Proposed area to be dredged for beach restoration (17,122,792 SF)

Reconstructed boat launch ramp

Existing treed area to be preserved and enhanced with additional native trees, shrubs & ground cover

Existing Beach to be restored

Relocated guard shack

Proposed Children's Play area (1,425 SF)

Proposed expansion of existing beach (17,140,000 SF)

Proposed additional area to dredged 45 wide (17,160,000 SF)

Proposed 6' x 40' seasonal/dock for boat loading/access

Proposed 6' wide ADA access to boat dock

5' Waterfront Buffer Setback

Proposed Park Shelter

Proposed Picnic & BBQ sites (1/1/1)

10' Natural Woodland Buffer Setback

20' Protected Shoreland Setback

Proposed Rain Garden to manage States Landing Road & parking area drainage (1/1/1)

Proposed landscape buffer along edge of new truck/boat and car parking area

Proposed Horseshoe Pits with adjoining Picnic/BBQ sites

Proposed Volley Ball Court

Existing woodland areas of relatively high tree density (1/1/1)

Proposed Dog Park Area in Woods

Proposed Rain Garden to intercept overall site drainage

Boat trailer maneuvering lane for boat launch

Proposed Rain Garden to intercept overall site drainage

Proposed interior trail system

Proposed **Option 1** Boat Trailer & Car parking area: 12 Trailers & 10 Cars

Proposed landscape buffer along edge of new truck/boat and car parking area

Proposed Horseshoe Pits with adjoining Picnic/BBQ sites

Proposed Volley Ball Court

Proposed Rain Garden to intercept overall site drainage

Boat trailer maneuvering lane for boat launch

Proposed Rain Garden to intercept overall site drainage

Proposed interior trail system

Proposed **Option 1** Boat Trailer & Car parking area: 12 Trailers & 10 Cars

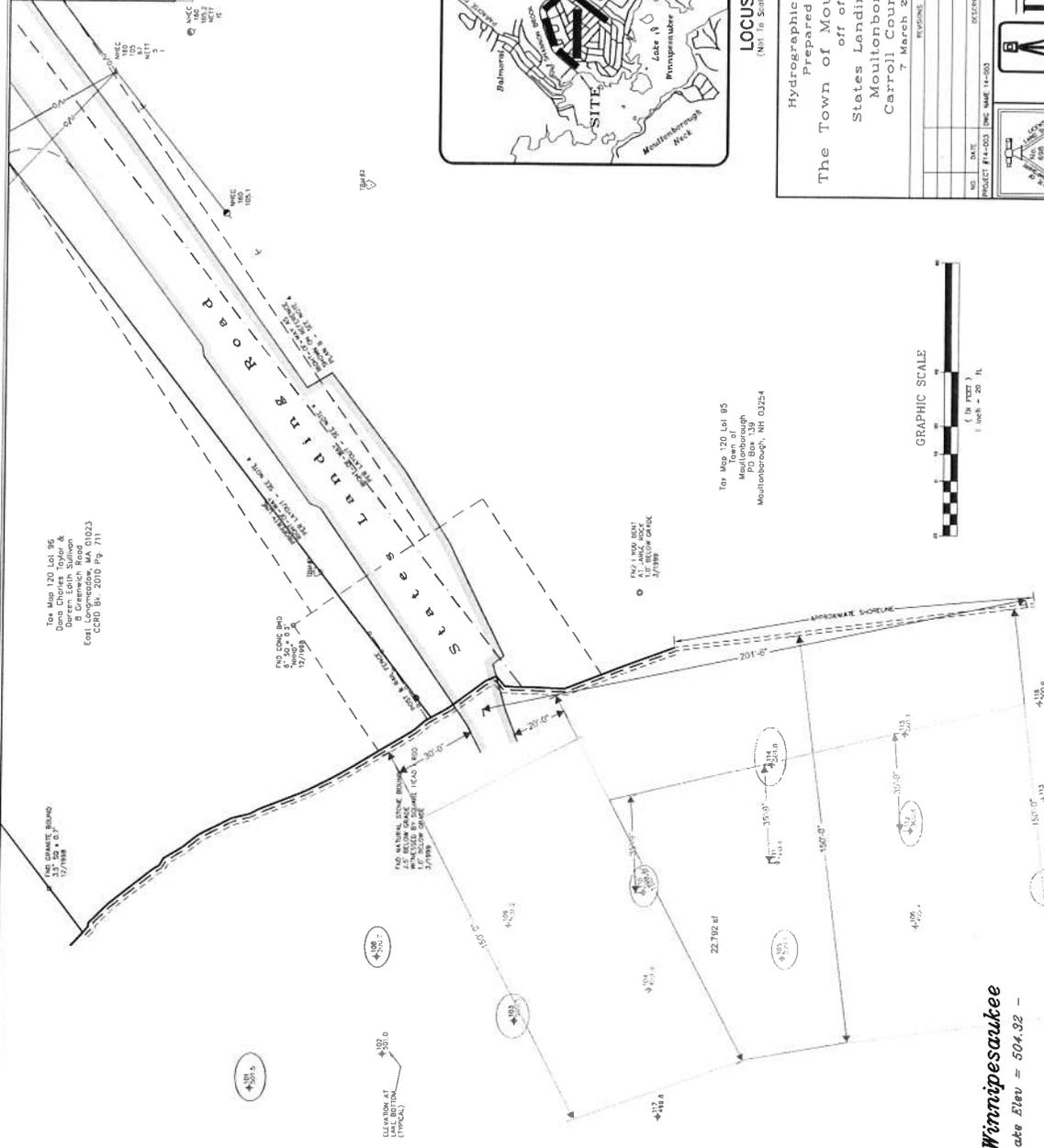
Proposed landscape buffer along edge of new truck/boat and car parking area

Proposed Horseshoe Pits with adjoining Picnic/BBQ sites

Proposed Volley Ball Court

States Landing Design

Conceptual Site Development Plan
Town of Moultonborough, New Hampshire
May 31, 2014



NOTES

- This plan is based on field work last performed 5 March 2014. Accuracy pertained with an EDM/totalstation.
- State of elevation is true elevation of 502.64' on 5 March 2014 per NH-DES.
- Property lines, Right-of-Way and Shoreline as shown is per Reference Plan "A", which was limited due to snow and ice cover along the shore and beach area. Approximate shoreline location is shown in the preparation of said Reference Plan, which was limited due to snow and ice cover along the shore and beach area.
- States Landing Road is a two road (33 Feet) wide road per layout dated April 24, 1899. The road is currently classified as a Class V Highway (Town Road).



Legend

- FOUND PIPE PIPE
- FOUND PIPE ISD
- FOUND CONCRETE
- SHORELINE
- UTILITY POLE
- GUY POLE
- OVER WIRE ANCHOR
- OVER HEAD UTILITIES
- EDGE OF GRAVEL
- EDGE OF PAVEMENT
- POINT LOCATION IS MARKER
- LAKE BOTTOM ELEVATION

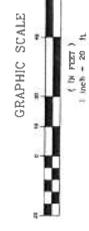
Reference Plans

A) Plan of Land of Ervin & Grace L. Taylor (for Map 87, Lot 84) States Landing Road, Moultonborough, Carrol County, NH, last revised 5/07/01, by David M. Dolan Associates, P.C.

B) NH-2011 Project Number 5-7590, Sheet 5 of 3, dated 1985-86. On file at NH-2011, District 3, Concord, NH

- Additional Plans, as listed on Reference Plan "A" above, are incorporated herein by reference.

LAKE WINNEPESAUKEE
- Full Lake Elev = 504.32 -

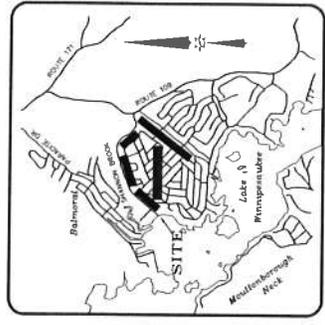


REVISIONS

NO.	DATE	DESCRIPTION	BY
PROJECT #1-003	DATE: 14-2003	DESCRIPTION: [illegible]	[illegible]

DAVID M. DOLAN
ASSOCIATES, P.C.
LAND SURVEYING
CONSULTING - PRESENTING

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VAN DYKE CENTER, MOULTONBOROUGH, NH
TEL: 603-233-8011 FAX: 603-233-7328
WWW.DOLANASSOCIATES.COM
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Hydrographic Survey Prepared for
The Town of Moultonborough
off of
States Landing Road
Moultonborough
Carroll County, NH
7 March 2014

1 FOR REGISTRY USE ONLY

2016 **FORM A**
CAPITAL PROJECT REQUEST
 Excluding Equipment

Department & Activity Recreation Dept./ Recreation Area/Beaches Date Prepared 4/16/15

Contact Person Donna Kuethe Phone Number 476-8868

1. Project Title <u>Bathrooms at Recreation Facilities</u>	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority <u>2</u>	
4. Location <u>Recreation Area at Playground Drive, Lon</u>	

5. Description: See attached

5.a. Describe Alternatives Considered:
see attached

6. Justification & Useful Life see attached

7. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY <u>2016</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
Program year FY <u>2017</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
Program year FY <u>2018</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
Program year FY <u>2019</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
Program year FY <u>2020</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
Program year FY <u>2021</u>	<u>55,000.00</u>	<u>Taxation - possible grant funding</u>
TOTAL SIX YEARS	<u>330,000.00</u>	
After Sixth Year	_____	_____

If adjusted for inflation, indicate adjustment percentage here: _____

*Interest cost not included.

8. Net Effects on Operating Costs (+/-)

Direct Costs

personnel: number _____
 \$ amount _____

purchase of service _____
 materials & supplies _____
 equipment purchases _____
 utilities _____
 other _____

Subtotal () _____

Indirect Operating Costs

fringe benefits _____
 general admin. Costs _____
 other _____

Subtotal () _____

Total Operating Cost _____
 Debt Service (P&I) _____
 Total Operating Cost _____

9. Net Effect on Municipal Income (+/-)

taxes 20/1,000.00
 other income _____
 Subtotal _____
 gain from sale of
 replaceable assets _____
 Total _____

10. Submitting Authority

Submitted by _____ Date _____
 Donna Kuethe 4/15/15
 Position
 Recreation Director
 Signature Donna Kuethe

11. Reserved

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: 4/14/2015

2. Project Name: Bathrooms at Outdoor Rec. Facilities

3. Program: Recreation Dept. Facilities

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2016	Est. FY	Total 6 Years	Year 2 FY 2017	Year 3 FY 2018	Year 4 FY 2019	Year 5 FY 2020	Year 6 FY 2021	Beyond 6 Years
1. Planning Design & Supervision		n/a	n/a							
2. Land		n/a	n/a							
3. Site Improvements & Utilities										
4. Construction	\$55,000.00			\$330,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
5. Furniture & Equipment		n/a	n/a							
6. Total	\$55,000.00			\$330,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00

C. FUNDING SCHEDULES (000'S)

GO Bonds:

State Aid:

General Fund:

Capital Reserve:

Grant Funding:

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Program Costs: Staff n/a

Facility Costs: Other supplies unknown at this time -investigating

Maint. Janitorial - unknown at this time investigating

Other

Debt Service

Total Costs

Other Revenue

or Cost Savings

F. MAP Reference Code:

Justification for Bathrooms at the Moultonborough Recreation Area on Playground Drive and Beaches

This request is to install waterless bathrooms at the Moultonborough Recreation Area on Playground Drive, Long Island and States Landing Beach.

This is a follow up and in response to a request from a citizen, a pediatrician, who contacted the Recreation Dept. in person, followed up with letters to the Board of Selectmen and to the Recreation Advisory Board requesting that we replace the chemical toilets at the Playground with a better system. After discussions with the Board of Selectmen (through the TA) and with the Recreation Advisory Board it was decided that it should be presented through the CIPC program.

We use chemical toilets at all Recreation facilities. While we have, and have had, good service from our provider, Lamprey Septic, the desire to have a better, more user friendly, system has been expressed before. Dr. Boulter felt that the toilets were unsanitary and that there should be a better system. We find that patrons at the facilities as well as employees would prefer something better. From an aesthetic standpoint improved, permanent bathrooms, with a better system would add to the overall quality of the recreation experience for those using and those who work at the outdoor recreation facilities.

In the Moultonborough Recreation Departments Strategy for 2008-2013, that has been included as an addendum to the last Master Plan, the plan was for composting toilets at beaches with a "bath house" and for composting toilets at the Recreation Area.

The exploration into the possibilities of replacing our chemical toilet situation with permanent structures is in the infancy stages and therefore I am limited in the information that I have as of this date – 4/16/15...but am continuing to research.

In all three locations the water situation is such that we must address this as waterless facilities.

As of this writing I have explored two options 1) waterless and 2) composting.

There is a significant difference in the cost between them. For the purposes of this proposal – in its early stages – I have used the figures from the most basic of composting toilets and designated to phase the project – adding one toilet/year. If we were to go to waterless – non composting – it would reduce a single toilet by 22,000.00.

I will be updating this information as we move along.

I do not have, at this time, but will continue to work on the maintenance and supply costs – and differences between the two systems.

We currently spend approximately 4,000.00/year on rental and cleaning for the chemical toilets.

The toilets will be permanent structures but will be used approximately 9 months out of the year at the Recreation Area, and 4-5 months out of the year at the beaches. This assumes that we'll be continuing to use a chemical toilet for the ice rink due to the location and lack of winter access to the Recreation Area during the winter months and also continues a chemical toilet at Lee's Mills.

2017 FORM A CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity Recreation Dept. Ballfield		Date Prepared 4/15/15
Contact Person Donna Kuethe		Phone Number 476-8868
1. Project Title Ballfield Repairs	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new itme to the program <input type="checkbox"/> Delete an item in a year already a part the program <input checked="" type="checkbox"/> Modify a project already in the adopted program	
Department Priority 3		
4. Location - Recreation Area on Playground Dr.		
5. Description - This request is for the rehabilitation of the youth baseball/softball field at PG		
5.a. Decribe Alternatives Considered: see attached		
6. Justification & Useful Life - see attached		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY 2017	150,000.00 TBD (see attached)	Taxation and grant funding
Program year FY 2017	85,000.00	Taxation & fundraising
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Total Six Years	TBD	_____
After Sixth Year	_____	_____
If adjusted for inflation, indicate adjustment percentage here: _____		
*Interest cost not included.		
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)
Direct Costs		taxes
personnel: number none	\$ amount _____	other income (+)
purchase of service	_____	Subtotal 817/1,000.00
materials & supplies	_____	gain from sale of
equipment purchases	_____	replaceable assets _____
utilities	_____	Total _____
other	_____	
Subtotal ()	_____	
Indirect Operating Costs		10. Submitting Authority
fringe benefits	_____	Submitted by _____ Date _____
general admin. Costs	_____	Donna Kuethe 4/15/15
other	_____	Position
Subtotal ()	_____	Recreation Director
Total Operating Cost	_____	Signature <i>Donna J Kuethe</i>
Debt Service (P&I)	_____	11. Reserved
Total Operating Cost	_____	

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: 4/15/2015

2. Project Name: Rehab baseball/softball field

3. Program: Recreation Area Facilities

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Fy	FY	Total 6 Years	FY 2015	2016	Year 3 FY 2017	Year 4 FY	Year 5 FY	Beyond 6 Years
1. Planning Design & Supervision					\$15,000.00					
2. Land										
3. Site Improvements & Utilities							\$85,000.00			
4. Construction							\$150,000.00 (TBD)			
5. Furniture & Equipment										
6. Total					\$15,000.00		\$235,000.00			

C. FUNDING SCHEDULES (000'S)

GO Bonds:

State Aid:

General Fund: Taxation

Capital Reserve:

Grant Funding: LWCF Grant

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Program Costs:

Staff: No impact

Other:

Maint: No new impact

Other:

Debt Service

Total Costs

Other Revenue

or Cost Savings

F. MAP Reference Code:

Rehabilitate the baseball/softball field at the Moultonborough Recreation Area on Playground Drive:

Project Description: This is an updated request for the rehabilitation of the baseball and softball field. At the 2015 Town Meeting \$15,000.00 was appropriated for the design study of this project. I have estimated the figure of \$150,000.00 to be considered as a “conservative place-holder” but more accurate figures will be determined by the design study. See justifications listed below.

Justifications and Useful Life:

This field is used for youth softball and baseball, adult softball, Recreation Dept. summer programs, youth soccer, soccer camp etc. In addition, this field is open to the public and is used for family outings, pick-up games, activities not organized by or scheduled by the recreation dept. and sees heavy usage on a regular basis.

The field originally constructed in 1976 – opened in 1977. Drainage issues addressed in mid-1980’s, infield “skinned” in early 2000’s, regular repairs and maintenance have occurred – aeration, re-mix of infield mix, re-cut grass “lips”, but there have been no major reconstruction or rehabilitation efforts since the construction. In 2014 the DPW crew made some improvements to the field. However those do not address the underlying, ongoing issues. To my recollection the field has never been unused for a season to regenerate.

This facility is a federally funded Land and Water Conservation Project and as such we have a responsibility for stewardship – we are inspected.

Issues:

Drainage has been an ongoing issue on the field since the beginning and a major rehabilitation to address these issues is overdue

Both right and left fields have sunk due to the wet areas

Out of play areas need to be leveled and re-seeded

The “lip” between the grass and infield areas needs to be re-cut and leveled

Warning track has grown in and is in need of repair

Need improved on deck and warm up areas for players

Included in this is a request to install athletic lights on the field:

We are limited by daylight for the use of the field

Installing lights would allow for additional usage – especially for adult programs

Unmet need – additional games for current programs, additional adult programs and leagues and expanded schedules, host additional events

Currently pay the town of Meredith over \$800.00/year to use Prescott Field (with lights) for regular adult softball season and Jamboree

Additional Information: There has been some money raised by the adult softball league to go towards the installation of lights -

Estimated electrical costs for lights – \$3,500.00 (based on Meredith expenditures)

Field Usage – Softball/youth baseball field – Moultonborough Recreation Area on Playground Drive

The attached spread sheet shows only the programs and events *scheduled* by and through the Recreation Dept. and that occur on the Softball/Youth Baseball field:

Please note the following:

The numbers reflect the past three years

The stats for youth soccer are from 2011, 12 and 13

All others are 2012, '13 and '14

The times shown for practices are those that are available – the majority of these are used, but not necessarily all

The number of users does not include visiting teams that come to play the Moultonborough teams on this field

The softball field has been used as both a practice soccer field and a soccer game field for younger children as well as a baseball/softball practice and game field

In 2013 there was less usage of the softball field, as a soccer field, since we had moved the majority of our youth soccer program due to the work being done on our soccer field. However the field was still used as a practice field.

The numbers for both 2014 adult softball and 2014 Challenger Soccer Camps are not final as registrations are still being accepted

As stated previously – this field is open to the public and is often used for pick-up games (adults and children), family outings, children who just come to the park to play, birthday parties and many other non-scheduled usages

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

1. Date: 4/15/2015

2. Project Name: Pathway Phase III

3. Program: _____

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY	Est. FY	Total 6 Years	2016	2017 (?)	Year 3 FY	Year 4 FY	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Planning Design & Supervision					\$36,500.00						
2. Land											
3. Site Improvements & Utilities											
4. Construction						\$365,000.00					
5. Furniture & Equipment											
6. Total					\$36,500.00	\$365,000.00					

C. FUNDING SCHEDULES (000'S)

GO Bonds: _____

State Aid: _____

General Fund: _____

Capital Reserve: _____

Grant Funding: MAP 21 Funding to be bulk of construction and engineering

D. DESCRIPTION & JUSTIFICATION

See attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Program Costs: Staff Minimum - DPW

Other: _____

Facility Costs: Maint. TBD - DPW

Other: _____

Debt Service: _____

Total Costs: _____

Other Revenue: _____

or Cost Savings: _____

F. MAP Reference Code:

Phase III Moultonborough Pathway Project

The request for this project reflects a change in request to propose phasing what is designated as Phase III of the Moultonborough Pathway Project.

Description: This request is for design and engineering and construction of a portion of the Phase III of the Moultonborough Pathway. The key funding mechanism for this project will be federal transportation dollars – formerly the TE program (transportation enhancements). The majority of this project will qualify to be funded under MAP 21. In the past grant cycles have been on two year cycles – with funds appropriated 2-4 years after approval. It is important to get Phase III on the radar screen for the Capital Improvement Program. In previous requests we have stated that we would not move forward with Phase III until all possible retro-fits were completed on Phase II.

The goal would be for the engineering phase to be in 2016, grant applications in 2016 or 2017 with construction to follow based on the acceptance of grant funding, funding available, and grant cycles.

By further phasing this project – splitting the third phase into two phases – we would be adding an additional request to the CIP but do not have the estimation of that time frame at this time.

Justification: The eventual completion of Phase III would connect Phase I and II **and complete a project begun in 1995**. The intent of Phase III is the same as the other two phases – safe passage for walkers, cyclists and drivers on the Neck Rd; and as a true enhancement project reduce car traffic on the Neck Rd. Both Phase I and II are successful and used heavily.

Costs – Phase III will, like the other two phases, become a town facility and, as such, the responsibility for maintenance and regular repairs will be the responsibility of the town. I do not have any estimation of what those costs will be as this would fall under the DPW budget as do Phase I and Phase II.

Engineering and Construction Costs – At this time I would not have an up to date cost estimate for either the engineering or for construction. However, for purposes of holding a place on this I have used the last estimate we had for Phase III and reduced it by \$235,000.00. This figure should be considered “realistic” as an estimate but is not definite. The estimate of engineering cost is based on the estimate of construction. The grant funding formula estimated for this is based on the Transportation Enhancement Funding formula used in Phase I and Phase II. If this grant funding is handled as it has been in the past for Phase III A I would estimate that the taxation portion of the grant match to be approximately \$37,500.00 and the Pathway Association would raise the matching \$37,500.00.

I have been in contact with our engineer and with our DPW Director to solidify the following, but have limited information at this time. Most likely we would designate Phase III A to be from Kona Farm Road to Ferry Road.

Alternatives Considered: The only alternative is to leave Phase I and Phase II as separate sections and not connect them, putting walkers, cyclists and drivers at risk.

The Annual Moultonborough Pathway 5k and 10k "Fund" Run and Walk attracts between 60-90 participants each year. (2011 – 70; 2012 – 56; 2013 – 84) and 20+ adult and teen volunteers.

In 2007 when we were able to announce that Phase II was completed and that they would run the majority of the race on the Pathway a resounding cheer went up from all runners and walkers.

Every year as we await the results from the race to be tabulated the racers and walkers request an update on the progress of the Pathway – participants, especially walkers, are there to support the Pathway not just participate in a race.

Those that agree to sponsor the sponsorship for the Road Race have been generally supporters of the Pathway as well as the Race itself. In the words of one of the sponsors when approached for the 2014 Road Race, "When will that thing be completed?"

Sponsors for the 2012 Road Race are as follows:

\$100.00 minimum donation (4 sponsors):

DaSilva Motor Sports
Good Neighbor Services
KV Partners
Preferred Vacation Rentals

\$50.00 minimum donation (19 sponsors):

East Coast Foundation
Far Echo Harbor Club
Joal Tree Farm
Miracle Farms Landscaping
Nancy Goss Associates
The Pampered Chef
Trexler's Marina
West Point Community
White Mountain Woodwork
Yikes Gallery
Moultonborough Police Association
The Bay Restaurant
Ridgewood Country Club
Wild Meadow Canoe and Kayak
The Fitness Edge
EM Heath's
Jo-Jo's Country Store
Bayswater Books
Winnepesaukee Baygulls

Date	Time Frame	Phase	Number	Weather	Total	Phase III	Total on Rd.
7/3/2014	8:30-9:30	1	18	Hot & Humid	28	2	30
7/3/2014	8:30-9:30	2	10	Hot & Humid			
7/4/2014	12:00-12:40	1	14	Rainy	21	0	21
7/4/2014	12:00-12:40	2	7	Rainy			
7/7/2014	9:45-10:45	1	8	Sunny	11	1	12
7/7/2014	9:45-10:45	2	3	Sunny			
7/8/2014	2:30-3:15	1	14	Rain & thunder	16	2	18
7/8/2014	2:30-3:15	2	2	Rainy			
7/9/2014	8:45-9:05	1	4	Sunny	8	8	16
7/9/2014	8:45-9:05	2	4	Sunny			
7/11/2014	4:30-5:15	2	1	Sunny	1	2	3
7/14/2014	1:45-2:45	1	1	Hot & Humid	2	2	4
7/14/2014	1:45-2:45	2	1	Hot & Humid			
7/16/2014	11:00-11:15	1	6	Rainy/cloudy	9	2	11
7/16/2014	11:00-11:15	2	3	Rainy/cloudy			
7/16/2014	3:45-4:00	1	7	Rainy/cloudy	11	2	13
7/16/2014	3:45-4:00	2	4	Rainy/cloudy			
7/17/2014	9:00-9:15	1	8	Sunny	9	1	10
7/17/2014	9:00-9:15	2	1	Sunny			
7/17/2014	10:45-11:45	1	3	Sunny	4	1	5
7/17/2014	10:45-11:45	2	1	Sunny			
7/17/2014	10:45-11:00	1	6	Sunny	9	2	11
7/17/2014	10:45-11:00	2	3	Sunny			
7/21/2014	9:00-10:00	1	19	Sunny	30	8	38
7/21/2014	9:00-10:00	2	11	Sunny			
7/21/2014	9:15-9:30	1	17	Sunny	26	8	34
7/21/2014	9:15-9:30	2	9	Sunny			

Did not drive Length of Neck Rd.

Explanation of Pathway Usage Counts

Please note that these numbers were collected by Recreation Dept. personnel on their way to and from LI Beach and by Kathy Barger on her travels. These are to answer the “never see anyone on the pathway” questions. They do not, nor could we, accurately show even a full day’s usage for a variety of reasons – people enter and exit the pathway at different spots, numbers are affected by weather, the phases are separated so if you are counting in a stationary spot on one phase you might miss all users that are only traveling the other phase or a portion of it, the Pathway can be, and is, used at all hours of the day and evening.

The counts that Rec. Dept. personnel gathered were usually on the way to the beach and then on the way back from the beach. The time frame is reflected as an hour but we did not sit there for an hour and count, we counted as we traveled. For the numbers gathered by Kathy Barger these were within the 15-20 minutes she drove up or down the Neck Rd. on her way to and from other destinations.

I have also included “Phase III” numbers – these reflect those people either cycling or walking in the area that would be Phase III. This shows the need for safe travel for walkers, cyclists and drivers. There is limited to no shoulder which puts the walkers and cyclists at risk as well as the drivers who often go over the double yellow line to avoid those on foot or cycle.

We have some duplication between the times that the Rec. Dept. and Kathy traveled – specifically on July 17th and July 21st – we readily recognize that in those times we may have counted some of the same people twice. However, in all other cases if we saw someone using the Pathway traveling in one direction and then passed them again going a different direction we did not count them a second time.