

Moultonborough, New Hampshire
Capital Improvement Program Committee
2025 – 2030
REPORT



written and compiled by the
2023-24 Moultonborough Capital Improvement Program Committee
Cody Gray, Chairman

Adopted by the CICP following the public hearing of 2/1/2024

Moultonborough, New Hampshire Capital Improvement Program Committee
2025 – 2030 REPORT

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TOWN OF MOULTONBOROUGH

CAPITAL IMPROVEMENTS PROGRAM

COMMITTEE (CIPC)

TO: Board of Selectmen
FROM: Cody Gray, CIPC Chairman
RE: Capital Improvements Program (CIP)
DATE: January 24, 2024

In keeping with the purpose and intent of the Capital Improvements Program Committee (CIPC) to plan for the orderly implementation and financing of a program of capital improvements in a manner which meets the needs of the Town and School Administrative Unit #45 (“SAU 45” or “the SAU”), while minimizing fluctuations of the tax rate and the impact thereon upon the taxpayers, we hereby submit for your consideration our proposed Capital Improvements Program (CIP) Report for Fiscal Years 2025-2030. This will be a challenging budget year for the town. Significant capital expenditures are proposed by the Town, and the School Board is planning for substantial renovations at Moultonborough Central School (MCS) and Moultonborough Academy (“MA” or “the Academy”).

SAU 45 is initiating a major facilities upgrade and the CIPC commends the School Board for proactively addressing necessary, long overdue facilities upgrades. The SAU has identified a total of \$24,393,363 submitted for the 6-year program period, where \$10,668,303 was proposed for the Fiscal Year 2025 Warrant (July 2024-June 2025). While this report cannot reflect all the individual views of the committee members, the collective evaluation of these projects is summarized below. Data presented on January 23, 2024, identified immediate needs for boiler replacements at the Academy which are now planned for summer of Fiscal Year 2025 in the amount of \$1,059,882. A warrant is being proposed for LED lighting upgrades at both schools, roof replacement, kitchen renovation and HVAC equipment at MCS, and other improvements. This first tranche totals \$8,153,211. The SAU also intends to bring separate warrant articles—one for bonding and one for lease—for solar at only the Academy in the amount of \$1,455,210.

For Fiscal Year 2025 (July 2024-June 2025), town departments requested 22 capital projects totaling \$6,375,520. Seventeen of the 22 town projects submitted for consideration by the CIPC this year have been deemed to meet the criteria of Class 1, 2, or 3 recommended projects, although some Class 3 projects (i.e., Cemetery Columbarium \$230,000 and Police Capital Reserve Fund \$50,000) have been purposely deferred to outer years to facilitate a more level tax rate impact.

The CIPC ranked the projects utilizing a mean of the weighted scoring by the five voting members. The committee classified one project as Class 1 - Priority Need (for health and safety); ten projects as Class 2 - Justified Need (to sustain basic level & quality of services); and eight projects as Class 3 – Desirable (to improve quality and level of service). The CIPC recommends approval of these seventeen ranked projects. Three projects have been ranked as Class 7 (not recommended at this time) and will need further review in subsequent years. The sum of all recommended Fiscal Year 2025 projects is \$5,377,950. Included are two Capital Reserve items—\$20,000 for the Library Building Capital Reserve Fund (CR159) and \$150,000 for the Fire Fighting Capital Reserve Fund (CR106)—that are recommended for annual addition to Trust Fund Capital Reserves. All projects submitted have been deemed to have a tie-in to the Master Plan. The estimated tax impact of the recommended town capital items is \$.63/\$1000 valuation (versus \$.45 last year), although unknown changes in property valuations over the coming year could impact those estimates. The estimated tax impact of the proposed School capital items is \$.25 - \$.30/\$1000 valuation.

We began the CIP process this year on November 2, 2023. In several subsequent meetings, the Committee met with department leaders to learn from their project presentations and ask pertinent questions on the sixteen submitted projects. The Fiscal Year 2025 proposed projects are described in further detail within this report, are compared on a ranking compilation matrix and are assigned priority codes for classification purposes. Funding sources are identified for your consideration.

As previously noted, the CIPC does not recommend at this time (Class 7) three of the proposed town projects: Department of Public Works (DPW) Truck Wash Hydro-Blaster facility costing \$540,000, DPW Ice Rink Sweeper for \$85,000, which will be unnecessary if the ice rink roof is approved, and the Waste Management Facility sliding entrance gate for \$30,000. These projects represent \$655,000 of proposed costs which will potentially need further review and justification in future years.

Looking ahead, the community will continue to have sizeable capital needs in the coming years. A study to consider expansion of the Waste Management Facility is underway, and the CIPC anticipates a significant capital request in the next one to two years. In Fiscal Year 2030, the Fire Department has programmed the replacement of another fire engine, at a projected cost of \$2.3 million. And the DPW has requested a sustained increase in annual road funding. These are in addition to regularly scheduled replacements of Town Police and DPW equipment. Additionally, the Library has indicated its annual capital funding needs will be increasing, beginning in 2025, to plan for replacement of old HVAC systems and roofing. In discussing the specific elements of the SAU plan, the committee fully supports the Fiscal Year 2025 boiler replacement need.

The CIPC thanks our dedicated department leaders and SAU45 leaders who made thorough presentations of their projects and provided additional information as requested by the Committee. Thanks also to our ex-officio members, Town Planner Dari Sassan, Town Administrator Charles Smith, and Finance Director Heidi Davis, for their contributions to our meetings and administrative support of this effort; and all other staff who had a hand in assisting our committee.

Capital Improvements Program Committee:

Cody Gray	Member & Chair	Community At-Large
Mary Phillips	Member & Clerk	Advisory Budget Committee
Frederick Van Magness	Member	Community At-Large
Jonathan Tolman	Member	Board of Selectmen
Peter Claypoole	Member	Planning Board
Jean Beadle	Alternate Member	Board of Selectmen
Sandra Kelly	Alternate Member	Planning Board

PROPOSED CAPITAL PROJECTS

FOR FISCAL YEAR 2025

OVERVIEW & COMMENTS

Below is an overview of the recommended projects by department with a brief description, the proposed project cost, class, rank, and recommended funding sources from the Capital Improvement Program Committee. The Class Definitions are broken down as follows:

- Class 1:** Priority - need immediately for health and safety
- Class 2:** Justified - need to sustain basic level and quality of service
- Class 3:** Desirable - need to improve quality and level of service
- Class 4:** Unprogrammed, not enough information provided to evaluate need
- Class 5:** Prior Approved Expense (Lease Payment)
- Class 6:** Not Considered
- Class 7:** Not Recommended at this time

Board of Selectmen

Project Title: **Board of Selectmen - Sanitary Sewer Study**

Project Cost: \$30,000

Class: **2**

Rank: **15**

Recommended Funding: **Taxation**

Description: Conduct an engineering feasibility study for potential expansion of sanitary sewers along the Route 25 and Route 171 corridors.

Project Title: **Board of Selectmen - Use of Unassigned Fund Balance**

Project Cost: \$500,000

Class: **Not assigned**

Rank: **Not ranked**

Recommended Funding: **Fund Balance (DPW Project - Garage Expansion for allocation)**

Description: To minimize the overall impact to the tax rate and attempt to level the rate year over year, the committee has recommended that the Board of Selectmen devote \$500,000 from the 12/13/2024 available fund balance to offset project costs, even if it means going below policy #32 guidelines of 12.5% retained. Fund balance is recommended to be applied to DPW Garage expansion. However, if maintenance bay is eliminated, then this may not be needed.

Department of Public Works

Project Title: **Department of Public Works – Road Projects**

Project Cost: \$1,900,000 Revised by CIPC to \$1,400,000

Class: **2**

Rank: **2**

Recommended Funding: **Taxation**

Description: Roadway construction and rehabilitation includes major repairs to road surfaces, base gravels, and drainage facilities, while asphalt preservation extends the pavement life cycle of roads that are still in good condition. Roads are selected based on the Road Surface Management Study, an in-house evaluation, and visual inspection. The programmatic treatment cycle for each paved road is 5-6 years. The CIPC also recommends that the full impact of Highway Block Grants be added to the \$1.4 million approved allocation.

Project Title: **Department of Public Works – 55K GVW Dump Truck w/Plow & Sander (Replacement of Truck 24)**

Project Cost: \$350,000

Class: **2**

Rank: **6**

Recommended Funding: **Taxation**

Description: Replacement of Truck #24 - 2009 Freight-liner M916 with plow, wing and sander. The DPW Fleet 10-wheel Series 55K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many phases of the department's operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all town roads for emergency access as well as maintaining safe travel routes for school buses and the traveling public. This truck, Truck #24, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work at larger material capacity than the 6 wheelers. Cost of \$350,000 less trade-in estimate of \$25,000.

Project Title: **Department of Public Works – Transfer Station Compactor**

Project Cost: \$40,000

Class: **2**

Rank: **8**

Recommended Funding: **Taxation**

Description: Replace existing worn out, end of life compactor. The current one is approx. 25-30 years old.

Project Title: **Department of Public Works - Backhoe (Replace Equip #12)**

Project Cost: \$ 200,000

Class: **2**

Rank: **11**

Recommended Funding: **Taxation**

Description: Replace 2010 John Deere 310SG Backhoe (Equip 12). This piece of equipment is used as part of the operations of the Highway Department including loading materials such as salt, sand, gravel, stone, etc. It is also utilized for road maintenance projects including drainpipe replacement, roadside ditching, and digging cemetery graves. Cost of \$200,000 less potential trade-in estimate of \$25,000.

Project Title: **Department of Public Works – Skid Steer w/attachments (Replace Equip #25)**

Project Cost: \$90,000

Class: **2**

Rank: **12**

Recommended Funding: **Taxation**

Description: Funding is requested to replace a 20-year-old 2004 Case 60XT Skid Steer. This piece of equipment is part of the daily operations of the Transfer Station, including loading scrap metal, moving brush, loading mattresses/box springs, snow removal, winter sanding, and moving other materials including the compost pile. Cost of \$90,000 less trade-in estimate of \$5,000.

Project Title: **Department of Public Works – Garage Expansion for Maintenance and Storage**

Project Cost: \$710,000

Class: **3**

Rank: **16**

Recommended Funding: **Fund Balance \$500,000 / Taxation \$210,000**

Description: The DPW has identified the need for added mechanic workspace and covered garage spaces for housing equipment out of the elements to prolong life and enhance equipment reliability. The CIPC was split on whether to include this project as part of the capital plan, with three members recommending Class 7 (not at this time) and two members recommending Class 3 (needed to improve quality and level of service). It was finally determined to include this project in the capital plan provided the Board of Selectmen decides to take the needed funds from the current unassigned fund balance, which may reduce the fund balance below the BOS 12.5% guideline. After lengthy discussion, the CIPC is concerned about the significant cost of the additional maintenance bay and recommends that the Board of Selectmen consider eliminating the maintenance bay portion of the project (up to \$500K savings), which could potentially eliminate the need to reduce fund balances below the 12.5% threshold. The CIPC recommends not proceeding with this project unless the Board of Selectmen has taken a vote to reduce the unassigned fund balance by \$500,000 regardless of any fund regeneration.

Project Title: **Department of Public Works – Cemetery Well, Middle Neck Cemetery**

Project Cost: \$35,000

Class: **3**

Rank: **Not ranked**

Recommended Funding: **Anderson Estate Bequest**

Description: The Town has accepted a generous donation from the Estate of Robert Anderson, granted for the purpose of installing a well with running water at the Middle Neck Cemetery in memory of Dr. Richard A. Ames. This project accomplishes that task.

Project Title: **Department of Public Works – Mini Wheeled Excavator, mower, sweeper**

Project Cost: \$137,270

Class: **3**

Rank: **Not ranked**

Recommended Funding: **Anderson Estate Bequest**

Description: The Town has accepted a generous donation from the Estate of Robert Anderson, granted with the intent that remaining funds from the Middle Neck Cemetery Well project for maintenance of Neck Walking Path, in memory of Dr. Richard A. Ames. This project accomplishes that task.

Library

Project Title: **Library –Building Maintenance/Roof - Capital Reserve Fund #CR159**

Project Cost: \$20,000

Class: **Not assigned**

Rank: **Not ranked**

Recommended Funding: **Taxation**

Description: Library Trustees have requested annual Capital Reserve funding associated with the anticipated replacement of the library roof and other major maintenance items. Trust Fund CR 159 was established in 2021 and has a current balance of \$34,000. The CIPC is awaiting a revised plan from the Library to cover roof replacement, HVAC upgrades and other potential capital needs.

Fire Department

Project Title: Fire Department – Replacement of Engine 4

Project Cost: \$1,017,500

Class: **2**

Rank: **1**

Recommended Funding: **FY25 CR105 \$715,00** and move \$302,500 to Fiscal Year 2026

Description: The replacement of Engine #4 has been moved up due to the two + year lead time in production. There is also a pending increase in price of 12-15% caused by new emissions standards. Cost is \$1,017,500 less trade-in of \$17,800. While the committee fully supports the immediate purchase of this replacement truck, the full impact of the cost will not occur during Fiscal Year 2025. Since there are adequate funds available in the Capital Reserve Account (CR105) for Fiscal Year 2025 down payments, the committee moved a portion of this project (\$302,500) to Fiscal Year 2026.

Project Title: Fire Department - Replacement of Fire Chief's Emergency Response Vehicle

Project Cost: \$65,000

Class: **2**

Rank: **5**

Recommended Funding: **Taxation**

Description: The Fire Chief's vehicle is a critical first responder vehicle. Current vehicle is an 8-year-old 2017 Ford Explorer with 85,000 miles. The body is in fair to poor condition from rust and the December 2022 winter storm. The cost is \$65,000 less estimated trade-in of \$15,000.

Project Title: Fire Department - Equipment Replacement - Capital Reserve Fund # CR106

Project Cost: \$150,000

Class: **2**

Rank: **7**

Recommended Funding: **Taxation**

Description: Fire Fighting Trust Fund is being funded annually to provide adequate funds for the replacement of Engine 4 and, 4 years thereafter, Engine #1. In addition, a pole barn for storage, fire boat controllers, and a cistern for the Central Sta. are contemplated uses for these funds over the next 5 years. Prudently setting aside these funds annually should cover a significant portion of the engine replacement costs, estimated to be over \$3.0 million for the two pieces of equipment, although an approximate \$1.0 million bonding request in Fiscal Year 2030 is most likely to occur to cover a portion of Engine 1. The current balance in Trust Fund CR106 from prior funding is \$717,000.

Police Department

Project Title: **Police Department – Replace Handheld Firearms**

Project Cost: \$22,250

Class: 1

Rank: 3

Recommended Funding: **Taxation**

Description: Current police handguns from Sig Sauer have been known to discharge accidentally without human intervention. While the current firearms have been modified, it is the feeling of the Chief that there still exists a potential safety issue for all officers and therefore he has sought funds for immediate replacement with Glock handguns.

Project Title: **Police Department – Cruiser Replacement (Replacing 2016 cruiser #161)**

Project Cost: \$80,000

Class: 2

Rank: 4

Recommended Funding: **Taxation**

Description: Replacement of Car 161, a 2016 Ford Interceptor SUV with over 103,000 miles. This is part of the normal turnover of police vehicles.

Heritage Commission

No submissions over \$10,000 for Fiscal Year 2025

Conservation Commission

No submissions over \$10,000 for Fiscal Year 2025

Milfoil Committee

No submissions over \$10,000 for Fiscal Year 2025

Recreation Department

Project Title: Recreation Department - States Landing Improvements

Project Cost: \$142,100

Class: 3

Rank: 9

Recommended Funding: **\$142,100 from Taxation**

Description: This is the sixth and final phase to bring the States Landing Project to completion. This phase installs playground equipment for ages 2-12, swings, and an adult fitness trail. It would create an outdoor facility that will benefit all ages in the town with multiple opportunities for leisure recreational activities. FY25 should end the capital allocation for this project.

Project Title: Recreation Department - Ice Rink Roof

Project Cost: \$888,800

Class: 3

Rank: 1

Recommended Funding: **Taxation or Lease over 3-7 years**

Description: To increase the usage and functionality of this outdoor facility into a four-season operation. The roof will allow the ice rink to retain a better-quality ice surface, reduce maintenance costs for snow removal and ice resurfacing as well as extending ice usage during periodic winter warmer temperatures. A roof will also allow for greater use of non-ice rink activities, such as pickleball and summer recreational programs where a covered surface can enhance usage and reduce maintenance costs. The town has received quotations for spreading the cost over short-term lease arrangements and because of such a short-term duration, the added cost to bond may not be reasonable.

Moultonborough School District

Project Title: Moultonborough Schools - Replace Boilers & Upgrade Certain Controls

Project Cost: \$1,059,882

Class: 2

Rank: **Not ranked**

Recommended Funding: **Available Reserves or Taxation**

Description: Boilers at the Academy are at the end of their useful life, and one is even out of service as unrepairable. The school relies on these boilers for heat and hot water. The plan is to replace all boilers, upgrade certain controls related to the boilers, and convert from oil to propane in the process to gain efficiency. While the CIPC understands and supports the need for replacement, the committee recommends some portion of the cost be funded from available reserves.

Project Title: Moultonborough Schools – Building and Facilities Improvements

Project Cost: \$8,153,211

Class: 2

Rank: **Not ranked**

Recommended Funding: **Lease or Bond**

Description: More details will be released regarding the specific details of this project. It includes LED upgrades at both schools, roof replacements at both schools, HVAC equipment, MCS kitchen renovation, and other improvements. In addition, the first tranche of specific projects totaling \$8,153,211 is proposed as separate warrant articles (one for bonding and one for lease if bonding fails). The committee recommends this tranche be funded via approval of the bonding article as bonding would save interest expense.

Project Title: Moultonborough Schools - Solar Project and associated improvements at MA

Project Cost: \$1,455,210

Class: 7

Rank: **Not ranked**

Recommended Funding: **Lease or Bond**

Description: The SAU also intends to bring separate warrant articles (again one for bonding and one for lease) for solar only at the Academy In the amount of \$1,455,210 (excluding added estimated financing interest costs of between \$0.6-\$1.0 million) to gauge broad community support. Considering projected annual electricity cost saving vs. total project cost including financing, the committee does not recommend approval of this warrant article as the project payback (23-29 years) would not justify the cost to build before needed solar panel replacement would be required and therefore does not financially justify this project. However, should the community decide to move forward for other non-financial reasons, the committee recommends the use of bonding instead of leasing.

Summary

The CIPC worked efficiently this year to assess, deliberate, and rate the projects for the upcoming fiscal year. This year, in particular, the committee focused not only on project priority, but also cash flow needs to attempt to minimize annual tax rate fluctuations to the maximum extent possible in accordance with our charge. I appreciate the collective effort of the committee. This program, however, can be improved through earlier communication with the department heads regarding strategic planning of their future capital needs so that long range plans can be effectively evaluated without last minute surprises. The committee unanimously supports the need for more complete planning in the range of the pending fiscal year plus five years in the future.

We very much look forward to engaging with town and SAU leadership regarding projects that have been postponed and those that require significant time to program. As for future SAU 45 projects, the committee has encouraged the SAU to continue to develop a long-range capital plan consistent with concurrent guidance from the Advisory Budget Committee, not only for their ongoing energy improvements but also all other capital needs so that the total capital picture can be evaluated on a town wide basis. In upcoming meetings, the CIPC intends to fully delve into all Capital Reserve Funds and come forward with recommended changes as part of the FY26 CIPC report. We also recognize differences in the reporting and planning documents between the SAU and the Town. The CIPC is interested in engaging the Board of Selectmen and the SAU to determine the most helpful way to review, document and report the future capital needs for the benefit of the community.

Respectfully Submitted,

Capital Improvements Program Committee

TOWN OF MOULTONBOROUGH

An Order Creating a Capital Improvements Program Committee (CIPC)

Charge & Composition

1) Purpose and Intent

A need has been identified to plan for the orderly implementation and financing of a capital improvements program in a manner which meets the needs of the Town and minimizes fluctuations of the tax rate and the impact thereof upon its taxpayers. In order to address that need, there is hereby established a Capital Improvements Program Committee (hereafter the "Committee" or "CIPC").

2) Authority

This Order is adopted pursuant to Warrant Article 10 of the March 14, 2009 Town Meeting authorizing the Board of Selectmen (hereafter the "Select Board") to appoint such a committee and the authority of the Select Board to make policy and issue directives to make and order its prudential affairs. The Committee shall operate under the framework of RSA 674:5, 6, 7 and 8 that are set forth herein.

3) Definitions

Words used in this Order shall be defined by the common usage under New Hampshire Statute unless otherwise defined herein. Wherever the masculine gender is used it shall include the feminine and vice-versa. Shall is mandatory; may is permissive or discretionary.

4) Composition & Term

a. Members, Appointment and Removal

The Capital Improvement Planning Committee shall be composed of five (5) members and five (5) alternate members as follows:

- One (1) member from the Select Board
- One (1) alternate member from the Select Board
- One (1) member from the Advisory Budget Committee
- One (1) alternate member from the Advisory Budget Committee
- One (1) member from the Planning Board
- One (1) alternate member from the Planning Board
- Two (2) members from the at-large residents of the Town
- Two (2) alternate members from the at-large residents of the Town

Except as otherwise provided herein, the members shall be appointed by a majority vote of the Select Board. The Select Board, Advisory Budget Committee and Planning Board members shall each be appointed by their respective bodies.

Those three (3) bodies shall also each appoint an alternate from their body. Alternate members shall only sit in the stead of a member from the same body (e.g., only the alternate Select Board member can sit in place of the Select Board member, and an alternate at-large member can only sit in the place of an at-large member). Alternate members shall be seated to participate in any matter where a member has recused themselves over a matter in which they have a conflict, or to provide a full complement of five voting members to conduct business. The minutes shall reflect any alternate member seated to act instead of a member and the reason, therefore. A seated alternate member shall have all the rights and privileges of a member. Three members shall constitute a quorum.

The Advisory Budget Committee and Planning Board may not appoint any person serving upon their respective body in an ex-officio capacity to the Committee. Members may be removed for cause, after notice and a hearing, by the appointing authority.

In addition, thereto, the Town Administrator, the Town Planner, and the Finance Director shall serve as ex-officio non-voting members who shall otherwise enjoy full privileges to participate in the proceedings of the Committee provided that they may not be elected to any officer position nor be counted toward the quorum requirement.

None of the at large members or alternate members may be employed by the Town in a full-time elected or appointed position due to what some might perceive as a desire on their part to further the interests of their operational units without giving due consideration to the needs of the organization as a whole.

b. Term of Office

The term of office shall not commence until the member is sworn to the faithful performance of their office by the Town Clerk. The term of members from the Select Board, Planning Board, and Advisory Budget Committee shall end annually upon the date of the Town Election. At-large members and at-large alternates shall serve a term of three years to end upon completion of Town Meeting in a given year. The initial at-large appointments shall be made in such a fashion that none of the terms of the members shall expire in the same year and the terms of the alternate members shall not expire in the same year. Appointments to fill a vacancy shall be for the period remaining in the unexpired term.

c. Officers

The Committee shall elect a Chair and a Clerk from amongst its members, at its first meeting following Town Meeting. The Clerk shall record all proceedings and act as Chair in the absence of the Chair. In the absence of either officer the longest serving member of the Committee shall serve as Chair. Officers shall be eligible for re-election from year to year. Ex-Officio non-voting members are not eligible to serve as officers of the Committee.

5) Powers and Duties

a. Annual Program

The Committee shall, annually prepare, and submit to the Select Board, for their review and consideration, a report recommending a Capital Improvement Program (hereafter the “Program”) for a period of no less than the coming six (6) fiscal years, including a Capital Improvement Budget for the next fiscal year, and the financing thereof. The purpose and effect of the Program shall be to aid the Select Board and the Advisory Budget Committee in their financial planning and deliberations on annual budget requests.

The Program shall contain the estimated cost of each project and indicate probable operating and maintenance costs, benefits (both economic as well as operational), and probable revenues, if any, as well as existing sources of funds (Capital Reserves, donations, Federal, State, or other public funds, grants, etc.) or the need for additional sources of funds (i.e., fund balance, taxation, bonding, etc.) for the implementation and operation of each project. The program may encompass both projects being currently undertaken and future projects to be undertaken with federal, state, county, and other public funds. The Program shall classify projects according to their urgency and need for realization, shall recommend a time sequence for their implementation, and shall specifically comment on the relationship of the Program and budget to its consistency with the Town’s Master Plan.

The Program shall include only those capital projects and improvements (hereafter the “Project”) involving tangible assets and projects which (1) have a useful life of not less than five years and (2) cost over \$10,000 [or such other sum which conforms with Statement #34 of the Governmental Accounting Standards Board (GASB 34)] or such future equivalent capitalization schedules. It shall be an evasion of this Order to propose to finance an item meeting the foregoing definitions through normal operations or otherwise without first submitting the same to the Committee who shall study and report on the same to the Select Board forthwith.

The Program shall be submitted to the Select Board four (4) months prior to Town Meeting of each year together with filing a copy with the Advisory Budget Committee, the Office of the Town Clerk, and the NH Office of Energy and Planning. In preparing and submitting its Annual Program, the Committee shall hold at least one public hearing at least ten (10) days prior to submitting said Program and to give warning of the public hearing with no less than ten (10) days’ notice. A copy of the proposed Program shall be available to the public at the time of the notice being published.

All members of the Committee shall act diligently to: (a) obtain familiarity with the Town’s current physical plant, infrastructure, and capital equipment, (b) review the Town’s capital expenditures for the past ten (10) Fiscal Years, (c) review available documents detailing future capital needs including, but not limited to, the current year Capital Improvement Program Report, Town Master Plan, the Vehicle Replacement Plan and the like, (d) become familiar with state law with respect to how communities may finance Capital Improvements and establish reserves for the same, and review how various communities plan and finance their capital im-

provements. The Committee shall maintain and make available to all an informative procedures manual describing the purpose of the committee and the expectations of it by the Select Board, what qualifies as a “Capital” expenditure, and how requests will be solicited, received, reviewed, and ranked, and then dealt with through the budgeting process.

b. Conferring with Town Department and Agencies

In preparing the Program, the Committee shall annually confer with the School Board, Library Trustees, and every municipal department, board, committee, or agency to solicit proposals for projects for at least the next six (6) fiscal years that meet the criteria in 5 (a). In soliciting such proposals, with at least thirty (30) days prior notice, the Committee shall solicit proposals for projects, upon forms designated by it, which describe the proposal, costs, operational benefits, cost increases or efficiency to be realized, relationship to the Master Plan or other objectives, proposed sources of grant or other supplementary financing and such other information as the Committee may deem useful to its deliberations. For projects for the ensuing fiscal year, it is the expectation that proposed dollars will be supported, to the extent possible, with at least one independent cost estimate.

The committee shall study each proposed capital project and shall advise the proposing entity concerning the relation of the proposed project to the Town’s Master Plan and the relation of the project to the Capital Improvements Program being prepared. In other matters, the Committee shall confer, in a manner it deems appropriate, with the requesting agencies and such other parties as it deems advisable, allowing a reasonable time for response. All Town Departments shall cooperate in making a timely response to any such inquiries.

Proposals which may arise unexpectedly outside the annual solicitation process shall, nonetheless, be submitted to the Committee for its consideration together with an explanation as to why the proposal could not have been submitted during the normal and ordinary course of said process. The Committee shall expeditiously consider and submit its recommendation(s) to the Select Board for its review and consideration of any such submissions.

c. Action by the Select Board

At least one month prior to Town Meeting, the Committee shall be advised by the Board of Selectmen as to what they are submitting for capital funding requests as part of the upcoming fiscal year budget.

d. Expenditures Authorized or Controlled

The Select Board shall not request an appropriation at a Town Meeting for a capital improvement purchase or project unless the proposed capital improvement or project has been submitted to the Committee for its consideration. This provision is not applicable to any capital improvements placed on the Town Meeting warrant by citizen petition, or otherwise governed by statute. Capital requests not recommended by the CIPC may, at the sole discretion of the Select Board, appear on the warrant as a stand-alone warrant article.

Such Capital Improvement Program, after its approval by the Select Board, shall permit the expenditure on projects included therein from departmental budgets for preliminary or ancillary matters relating to the project or purchase, such as for surveys, architectural or engineering advice, options or appraisals; but no such expenditure shall be incurred which has not been so approved by the Town through the appropriation of sums in the current fiscal year or in prior years, or for preliminary planning for projects to be undertaken more than five years in the future.

e. Annual Report Publication and Filing

The Committee shall file a copy of its Report and the Select Board's recommended Capital Budget shall be published and made available in a manner consistent with the distribution of the Advisory Budget Committee Report. The Committee shall file its original Report with the Town Clerk. The Committee shall also file an executive summary of its annual activities for inclusion in the Annual Town report.

6) Predecessors and Successors

Upon the effective date of this Order, the Municipal Needs Committee and the Recreation Strategic Planning Team are hereby dissolved. All records, property, equipment, and facilities owned by the Town and under the control of the offices, boards, or commissions which are abolished or superseded by this Order shall be transferred to and be under the control of the Committee.

7) Severability

The provisions of this Order shall be severable. If any portion of this Order is determined by any court of competent jurisdiction to be unenforceable or illegal, then all other portions of this Ordinance not expressly found to be unenforceable or illegal shall remain fully in effect.

8) Effective Date

Approved and adopted on the 21st day of January 2010.

Karel A. Crawford, Chairman
Town Moultonborough Select Board Chair

This Amended Order is effective on August 3, 2023 and supersedes all previous orders or policies relative to or in conflict with this matter and the procedures described herein.

Jonathan W. Tolman, Chairman
Moultonborough Select Board

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity Executive FY '24-25	Date Prepared 10/6/2023	
Contact Person Charles Smith Phone Number 603.476.2347		
1. Project Title: Municipal Sewer Expansion	2. Purpose of Project Request Form (Check One)	
3. Department Priority :	<input type="checkbox"/> Add a new item to the program	
4. Location: Town of Moultonborough	<input type="checkbox"/> Delete an item in a year already a part the program	
5. Description: to complete an engineering feasibility study that would expand the municipal sewer system from Rt. 25 to Rte. 171 and determine not only ability but the estimated costs.	<input type="checkbox"/> Modify a project already in the adopted program	
5.a. Describe Alternatives Considered:		
6. Justification & Useful Life:		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY '24-25	\$30,000	General Fund
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
TOTAL SIX YEARS	_____	_____
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		
personnel:	_____	
\$ 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	_____	
10. Submitting Authority		
Submitted by		Date
Position		
Signature		
11. Reserved		

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Executive	FY 202X	Date Prepared	10/6/2023	
Contact Person	Charles Smith		Phone Number	603-476-2347	
1. Project Title & Reference No. <i>Municipal Sewer Expansion</i>		4. Cost			
2. Form of Acquisition (check appropriate)		Per Unit Total			
3. Number of Units Requested:		Purchase price or annual rental	\$		
5. Purpose of Expenditure (check appropriate)		Plus: Installation or other costs	\$		
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input checked="" type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Less: Trade-in or other discount	\$		
5a. Describe Alternatives Considered:		Net purchase cost or annual rental	\$		
		6. Number of Similar Items in Inventory			
		7. Estimated Use of Requested Item(s)			
		Months per year	Estimated useful life in years		
		Weeks per year			
		Days per week			
		Hours per day			
8. Replaced Item(s)		Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale		
10. Submitting Authority		Submitted by: <u>Charles Smith</u>		Date: <u>10/6/2023</u>	
		Position: <u>Town Administrator</u>			
11. Reserved					

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

1. Date: 19-Sep-23
 2. Project Name: Sewer System Expansion Feasibility Study
 3. Program: Municipal Utility Services

Print Landscape

4. Department: Administration

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 202x	Est. FY	Total 6 Years	Year 1 FY 202x	Year 2 FY 202x	Year 3 FY 202x	Year 4 FY 202x	Year 5 FY 202x	Year 6 FY 202x	Beyond 6 Years
\$30,000											

C. FUNDING SCHEDULES (000'S)

General Fund: \$30,000

Capital Reserve: \$

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

To conduct a municipal sewer feasibility study and determine if the town can expand the sewer line from just across the Center Harbor town line down Rt. 25 over through Rt. 171 the Tuftonboro town line. As part of the study determine the estimated cost for the project. Allowing for public access to a municipal sewer line will benefit drinking water and protect the lakes from contamination.

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Program Costs:	Staff	0
	Other	0
Facility Costs:	Maint.	0
	Other	0
Debt Service		
Total Costs		
Other Revenue or Cost Savings		

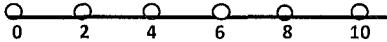
F. MAP Reference Code: Map xx Lot x

CIPC Person Completing: _____

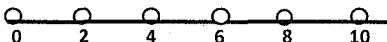
FORM D
Town of Moultonborough
CAPITAL IMPROVEMENT RATING SHEET
(To be filled out by CIP Committee)

Project Name	<i>Sewer Expansion</i>
Estimated Cost	\$30,000
Department	Executive

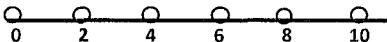
Major Considerations	Score	Weights	Weighted Score
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Priority/Impact to Department  0 1.6 0

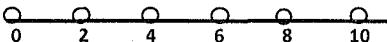
Notes: _____

Risk to Public Health & Safety  2 2.0 4

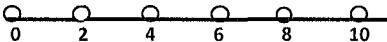
Notes: *Improving our sewer system will benefit public drinking water.* _____

Project's Useful Life  8 1.4 11.2

Notes: _____

Well Researched/Planned  6 1.2 7.2

Notes: _____

Effect on Operating/Maintenance Costs  0 1.8 0

Notes: *Costs will be paid for by user fees.* _____

Linkage to Master Plan  0 1.0 0

Notes: _____

Total Score _____ 22.4

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

#N380

**TOWN OF MOULTONBOROUGH, NEW HAMPSHIRE
SEWER SYSTEM EXPANSION FEASIBILITY STUDY
ENGINEERING SCOPE OF SERVICES**
November 18, 2022

BACKGROUND

The Town of Moultonborough, New Hampshire currently has municipal sewer service only in a small area in the southern region of the town. The Town has an intermunicipal agreement with the Winnipesaukee River Basin Program (WRBP) Wastewater Treatment Facility (WWTF), located in Franklin, New Hampshire to service that area. The WRBP facility is a regional facility owned and operated by the State of New Hampshire that services 13 communities bordering Lake Winnipesaukee from Moultonborough south to Franklin, New Hampshire.

Moultonborough has a commercial area located in the northern portion of the town at the intersection of Rte 171 with Rte 25 that they would like to see develop further. Then to the south down Rte 171 and off of Rte 109 there are two densely populated residential areas at Balmoral and Suissevalle that the Town would like to get on municipal sewer due to their proximity to Lake Winnipesaukee.

Under this scope of services, the Town is requesting engineering assistance to conduct a feasibility analysis to identify potential viable alternatives for providing new municipal sewer service to the commercial area and residential areas noted above including treatment and final disposal of that wastewater.

Scope of Services:

Task 1 – Municipal Sewer Extension Feasibility Study

Under this task, Underwood will perform the following work items:

- Attend a kickoff meeting with the Town to discuss goals for the project, the specific area to be sewerified initially and any expansion areas, and desired project timeline.
- Download available lidar data for the Town of Moultonborough and create a base map for the proposed sewer expansion area and the existing sewerified area.
- Download available GIS data from the Town of Moultonborough to establish zoning in the area of the proposed sewer extension.
- Contact the Town Planner to determine known and projected growth in the area of the sewer extension.
- Based on the information provided by the Town, create a sewer flow estimate for existing flows, 20-year design flows, and full build-out flows.

- Based on the flow projections, conduct a desktop analysis to determine if there are potential properties of a sufficient size that could potentially be used as a subsurface disposal site for the new sewage.
- Based on the flow projections, contact WRBP to ascertain if sufficient treatment capacity exists and sufficient transmission main capacity exists to accommodate the new flows.
- Develop a conceptual opinion of probable construction costs for the expanded sewer area.
- Develop a conceptual opinion of cost to convey the new sewage to either a potential subsurface disposal site or to the existing WRBP transmission main.
- Develop a cost opinion for constructing an adequately sized subsurface disposal system utilizing theoretical loading rates and suitable soils.
- Based on available information, estimate the potential buy-in fee that would be charged by WRBP to accept the new sewage flow for conveyance and treatment.
- Summarize the above evaluations into a technical memo and submit it to the Town in draft form for review and comment.
- Meet with the Town to discuss review comments on the technical memo.
- Incorporate comments received from the Town and finalize the summary technical memo and submit it in final form to the Town and NHDES.

Deliverables:

- Draft Technical Memorandum – digital PDF submission
- Final Technical Memorandum - (3) hard copies

Owners Responsibility:

Town will provide the following assistance:

- Provide access to site(s)
- Provide record drawings of existing infrastructure
- Provide growth and expansion data and planned developments
- Provide water usage data if available
- Provide technical memorandum review comments

Work Not Included:

The following is not included in the Scope of Work:

- Any work not specifically stated above
- Permitting assistance
- Funding assistance
- Design assistance
- Bidding assistance
- Construction assistance

Budget Costs:

Sewer Feasibility Study	\$25,000
-------------------------	----------

Fees for engineering services will be on an hourly basis for the personnel involved. Such hourly fees will be based on the Engineer's technical payroll plus an allowance to cover overhead and profit. Fees also include reimbursement for transportation expenses (per mile), out-of-pocket travel expenses (tolls), prints, telephone calls and miscellaneous materials that may be required to complete the work.

Suggested budgets, as used herein, are best estimates by Underwood Engineers. The budgets are based on available information and prior to detailed research on the Project. Budgets are not intended to be fixed prices but are reasonable estimates of average costs to complete projects of similar size. Budget will not be exceeded without written authorization.

Schedule:

Underwood Engineers, Inc. will begin work within 10 days of authorization to proceed and provide the project deliverables within 180 days thereafter.



Town of Moultonborough

Public Works

P.O. Box 139, 68 Highway Garage Rd

Moultonborough, NH 03254

603-253-7445- Office

e-mail: ctheriault@moultonboroughnh.gov

Chris Theriault

Director of Public Works

To: Capital Improvement Program Committee

Cc: Dari Sassan, Town Planner

Re: CIP Requests for FY 2025 – FY 2030

Date: October 23, 2023


CIPC Members & Planner Sassan,

Please find attached the **REVISED** Public Works FY 2025-2030 Projects for CIPC (including equipment, annual roads program, projects, and facilities). Listed below are modifications/deletions from previous CIP requests which were submitted and managed under the Public Works Department. These are detailed as Facilities Projects, DPW Projects, and DPW Equipment.

FY 2025-2030 FACILITIES PROJECTS

FY2025

\$1.25M Highway Garage Maintenance Bays (Construction Phase)

Construction of Highway Garage expansion including maintenance bays, truck/equipment lean-to, and town fleet vehicle/equipment wash (self-contained/closed loop).

FY2025

\$30,000 WMF Entrance Automatic Slide Gate

Remove existing bent/damaged gate and install new automatic slide gate with automatic opener, wireless keypad, emergency access device, 7-day timer, and remote-control units.

FY2025

\$40,000 WMF MSW Compactor Replacement

Replace existing worn out/end of life MSW compactor.

FY 2025-2030 DPW PROJECTS

FY2025

\$230,000 Columbarium and Cremation Garden (Middle Neck Cemetery)

MODIFICATION: Build Cremation Garden with (2) 64-Niche Columbarium for cremation internments in the Middle Neck Cemetery. Available space in our town cemeteries is reducing annually, with space only available for purchase in Shannon Cemetery. With very limited real estate options to purchase for a

new cemetery, we are looking at implementing multiple options for burial space in our existing cemeteries.

FY 2025-2030 DPW EQUIPMENT

FY2025 (Revised)

B&G Priority No.1:

\$85,000 Kraine Meadow Park Rink Surface Sweeper/Scrubber

This piece of equipment would be used to maintain the rink/pickleball surfaces in the spring/summer/fall. Utilized to sweep, scrub, and clean the surfaces including recovery of standing water on the paved rink surface. Could also be used for cleaning other solid surface areas such as tennis and basketball courts, and apparatus bay floor.

FY2025

WMF Priority No.1:

\$90,000 Waste Management Facility Skid Steer w/ attachments (Eq#25)
Replacement of: #25 2004 Case 60XT Skid Steer

This piece of equipment is used as part of the daily operations of the Transfer Station including loading scrap metal, moving brush, loading mattresses/box springs, snow removal, winter sanding, and moving other materials including compost piles.

FY2025

DPW Priority No.1:

\$200,000 DPW Backhoe (Eq#12)
Replacement of: #12 2010 John Deere 310SG Backhoe

This piece of equipment is used as part of the operations of the Highway Department including loading materials such as salt, sand, gravel, stone, etc. Also utilized for road maintenance projects including drain pipe replacement and roadside ditching as well as digging cemetery graves.

FY2025

DPW Priority No.2:

\$350,000 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander (Trk#24)
Replacement of: #24 2009 Freightliner M916

The DPW Fleet 10-Wheel Series 55K+ GVW Dump Truck with plow, wing & sander is utilized throughout the year in many aspects of the department's operations. During winter operations, this truck is utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #24, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work at a larger material capacity than the 6-wheelers.

FY2030

\$500,000 Motor Grader (Eq#23)
Replacement of #23 2009 John Deere 772G Motor Grader

Moultonborough Public Works - FY 25-30 Projects for CIPC - 10/6/2023

Please note that ALL costs are ESTIMATES. Actual schedule may vary from what's listed below due to changes in need, conditions, and priorities over time.

Year	Capital	Description	Type of Project
<u>Facilities</u>			
FY25	\$ 1,250,000.00	2023 Highway Garage Maint. Bays (Construction)	Building Expansion/Washbay
FY25	\$ 30,000.00	2023 Waste Management Facility Entrance Automatic Slide Gate	
FY25	\$ 40,000.00	2024 Waste Management Facility MSW Compactor Replacement	Replacement
FY26	\$ 80,000.00	Waste Management Facility Truck Scale Replacement	Replacement
<u>Roads</u>			
FY25	\$ 1,900,000.00	Annual Road Program	
FY26	\$ 1,800,000.00	Annual Road Program	
FY27	\$ 1,600,000.00	Annual Road Program	
FY28	\$ 1,300,000.00	Annual Road Program	
FY29	\$ 600,000.00	Annual Road Program	
FY30	\$ 1,400,000.00	Annual Road Program	
<u>Projects</u>			
FY25	\$ 230,000.00	2023 Columbarium & Cremation Garden (Middle Neck Cemetery)	Cemetery Expansion
<u>Equipment</u>			
FY25	\$ 350,000.00	2023 55K GVW Dump w/ Plow, Wing & Sander	Replaces (#24) vehicle
	\$ 90,000.00	2024 Skidsteer (WMF)	Replaces (#25) equipment
	\$ 200,000.00	2025 Backhoe w/Attachments (HWY)	Replaces (#12) equipment
	\$ 85,000.00	2024 KMP Rink Surface Sweeper/Scrubber	
FY26	\$ 110,000.00	2026 3500 1-Ton Platform Dump Body w/ Plow& Sander	Replaces (#11) vehicle
FY27	\$ 200,000.00	2027 47K GVW Dump w/Plow, Wing & Sander	Replaces (#9) vehicle
FY28	\$ 110,000.00	2028 3500 1-Ton Utility Body w/ Plow & Sander	Replaces (#3) vehicle
	\$ 100,000.00	2028 1500 Crew Cab Utility Body (Trk#19)	Replaces (#19) vehicle
FY29	\$ 15,000.00	2028 6-Ton Trailer (HWY Eq#41)	Replaces (#41) equipment
	\$ 40,000.00	2028 NITCO Forklift (WMF Eq#36)	Replaces (#36) equipment
FY30	\$ 110,000.00	2029 3500 1-Ton Utility Body w/Plow & Sander (Trk#1)	Replaces (#1) vehicle
	\$ 500,000.00	2029 Motor Grader (Eq#23)	Replaces (#23) equipment

1 Dept.	B Purpose	C Project	D E		F G		H I		J K		L M		N O		P Q		R S		T U		V W		X 6-Year	Y Project Totals	
			TM-Approved 2020 Class	TM-Approved YE 2022 Class	TM-Approved YE-2023 Class	TM-Approved YE-2024 YE - JUNE 2024 Class	FY2025 Class	FY2026 Class	FY2027 Class	FY2028 Class	FY2029 Class	FY2030 Class													
4 BLDG UPGRADE	2021 Town Facilities Building Improvements		\$ -	\$ 70,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 BLDG UPGRADE	2021 Town Facilities 1 1/2" Pavement Overlay		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6 BLDG UPGRADE	2023 &2024 Highway Garage Maint. Bays & Renovations		\$ -	\$ -	\$ 20,000.00	\$ -1,250,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00		
7 BLDG REPLACEMENT	FY2024 Public Safety Building Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ 146,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,000.00	
8 BLDG UPGRADE	FY2024 WMF Feasibility Study		\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	
9 BLDG UPGRADE	FY2024 WMF Entrance Automatic Slide Gate		\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	
10 BLDG UPGRADE	FY2025 WMF MSW Compactor Replacement		\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	
11 BLDG REPLACEMENT	2026 WMF Truck Scale Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	
12			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13			Subtotal	\$ -	\$ 70,500.00	\$ 20,000.00	\$ 1,456,000.00	\$ 1,320,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,856,000.00	
14 DPW ANNUAL	Capital Road Program		\$ 500,000.00	2	\$ 1,100,000.00	1	\$ 1,360,000.00	\$ 1,250,000.00	\$ 1,900,000.00	\$ 1,800,000.00	\$ 1,600,000.00	\$ 1,300,000.00	\$ 600,000.00	\$ 1,400,000.00	\$ 8,450,000.00										
15 DPW PROJECT	FY2024 Cemetery Columbarium and Cremation Garden		\$ -	\$ -	\$ -	\$ -	\$ 465,000.00	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,000.00		
16 DPW PROJECT	FY2024 Lees Mill Landing Town and Fire Boat Dock Replacement		\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00		
17 DPW REPLACEMENT	2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander		\$ 100,000.00	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
18 DPW REPLACEMENT	2020 47 K GVW Dump Truck w/Plow, Wing and Sander		\$ 139,000.00	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
19 DPW REPLACEMENT	2021 Lees Mill Landing Retaining Wall Replacement		\$ -	2	\$ 290,000.00	2	\$ 221,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
20 DPW REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow (Trk#8)		\$ -	\$ -	\$ -	\$ -	\$ 53,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Note: Actual Cost \$98,300	
21 DPW REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow & Sander (Trk#4)		\$ -	\$ -	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Note: Actual Cost \$101,200	
22 DPW REPLACEMENT	2023 7-Passenger Fleet Van Replacement (Trk#18)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00		
23 DPW REPLACEMENT	2023 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#2)		\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00		
24 DPW REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander (Trk#24)		\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 250,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00		
25 DPW REPLACEMENT	2024 Skid Steer (WMF) (EQ#25)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00		
26 DPW REPLACEMENT	2025 Backhoe w/Attachments eqpmnt. (EQ#12)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00		
27 BLDG UPGRADE	FY2025 KMP Rink Surface Sweeper/Scrubber		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00		
28 DPW REPLACEMENT	2025 Morbark Chipper (EQ#17) DELETE: REPLACED IN 2022		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replaced in 2022	
29 DPW REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#5) DELETE: REPLACED IN 2022 (FIRE)		\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replaced in 2022	
30 DPW REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00		
31 DPW REPLACEMENT	Transfer Station Loader (SEE NOTE 5)		\$ 217,000.00	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
32 DPW REPLACEMENT	2027 47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00		
33 DPW REPLACEMENT	2028 3500 1-Ton Utility Body w/Plow & Sander (Trk#3)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00		
34 DPW REPLACEMENT	2028 1500 Crew Cab Utility Body (Trk#19)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00		
35 DPW REPLACEMENT	2028 6-Ton Trailer (HWY Eq#41)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00		
36 DPW REPLACEMENT	2028 NITCO Forklift (WMF Eq#36)		\$ -	\$ -	\$ -																				

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2009	HWY	24	Freightliner M916: The DPW Fleet 10-Wheel Series 70K+ GVW Dump Truck with plow, wing & sander is utilized throughout the year in many aspects of the departments operations. During winter operations, this truck is utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #24, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work at a larger material capacity than the 6-wheelers.	70,000	13	\$350,000.00	\$26,923.08	1	2022	FY2024	1FULATCGX9PAE6130	G22495
2004	WMF	25	Case 60XT Skidsteer w/ attachments		20	\$90,000.00	\$4,500.00	3	2024	FY2025	JAF369864	None
2010	HWY	12	John Deere 310SG Backhoe		15	\$200,000.00	\$13,333.33	4	2025	FY2025	1T0310TJTA0185355	G12270
2016	B&G	11	Ford, F350 4x4, DRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #11, during spring/summer/fall operations is utilized for facilities, grounds, beaches, and cemeteries.	12,600	10	\$110,000.00	\$11,000.00	5	2026	FY2026	1FDRF3HT9GEB71537	G25510
2007	HWY	20	Ford F550 Bucket Truck: Utilized for tree work across town as well as for any other aerial work such as the placement of flags, lights, banners, wreaths, etc.	19,500	15	\$100,000.00	\$6,666.67	1	2022	FY2028	1FDGF56P67EA87609	G24213
2014	HWY	9	Kenworth 470 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #9, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	46,000	13	\$200,000.00	\$15,384.62	6	2027	FY2027	1NKBHJ8X2EJ406760	G15075

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2018	HWY	3	RAM 3500 4x4, SRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #3, during spring/summer/fall operations is utilized for facilities, grounds, beaches, cemeteries, and roads maintenance, as well as any other DPW Director related project activities.	11,500	10	\$110,000.00	\$11,000.00	7	2028	FY2028	3C63R3AL3JG132882	G26428
2018	B&G	19	RAM 1500 4x4: The DPW Fleet Pick-Up Series Trucks are utilized throughout the year in many aspects of the departments operations. During winter operations, this truck is utilized for keeping town facilities safe and clear during winter storms. This truck, Truck #19, during spring/summer/fall operations is utilized for maintenance of facilities, grounds, beaches, and cemeteries.		10	\$100,000.00	\$10,000.00	7	2028	FY2028	1C6RR7ST2JS334766	G18972
2008	HWY	31	Hudson 6T trailer		20	\$15,000.00	\$750.00	7	2028	FY2029	10HHTMBHX81000104	G21425
2008	WMF	36	NITCO Forklift		20	\$40,000.00	\$2,000.00	7	2028	FY2029	F838133	None
2015	CODE	152	Ford Interceptor SUV		15		\$0.00	9	2030	FY2029	1FM5K8AR6DGC63551	
2019	HWY	1	RAM 3500 4x4, SRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #1, during spring/summer/fall operations is utilized for roads maintenance, as well as any other DPW Highway Foreman related project activities.	11,800	10	\$110,000.00	\$11,000.00	8	2029	FY2030	3C63R3AL6KG584794	G03266
2009	HWY	23	John Deere 772G Grader		20	\$500,000.00	\$25,000.00	8	2029	FY2030	DW772GP626302	G15303
2015	HWY	14	Cat 926M Loader		15	\$175,000.00	\$11,666.67	9	2030	FY2031	CAT0926MVLTE00470	G24930

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2020	HWY	15	RAM 5500 Dump: The DPW Fleet 5500 Series 19.5K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #15, during spring/summer/fall operations is a dedicated truck set up with the blower/vacuum attachment for leaf/debris removal from roads and roadside ditches as well as many of the town-maintained cemeteries. It also holds the leaf/chip collection box to catch the leaf debris from the vacuum and the wood chips from the tow-behind chipper during tree/brush removal operations.	19,500	10	\$160,000.00	\$16,000.00	9	2030	FY2031	3C7WRNAL2LG253345	G17981
2023	REC	18	Chrysler Pacifica Touring L AWD : This vehicle is used by the Recreation and other Town departments when travelling out of the area on town-related business.		7	\$47,000.00	\$6,714.29	9	2030	FY2031	2C4RC3BG5PR593638	G18306
2022	B&G	4	RAM 3500 4x4, DRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #4, during spring/summer/fall operations is utilized for facilities, grounds, beaches, cemeteries, and roads maintenance.	14,000	10	\$100,000.00	\$10,000.00	11	2032	FY2033	1FTRF3BT8CEC12215	G16785
2022	HWY	5	RAM 5500 Dump: The DPW Fleet 5500 Series 19.5K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #15, during spring/summer/fall operations is a dedicated truck set up with the blower/vacuum attachment for leaf/debris removal from roads and roadside ditches as well as many of the town-maintained cemeteries. It also holds the leaf/chip collection box to catch the leaf debris from the vacuum and the wood chips from the tow-behind chipper during tree/brush removal operations.	19,500	10	\$160,000.00	\$16,000.00	11	2032	FY2033	3C7WRNAL5NG295804	-----

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2019	HWY	6	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$200,000.00	\$15,384.62	11	2032	FY2033	5KKAAVDV5KLKT3103	G26992
2022	HWY	8	RAM 3500 4x4, SRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #8, during spring/summer/fall operations is utilized as a utility truck for street sign repair and replacement as well as the mechanics on-the-road service truck including diesel tank for equipment fueling.	11,100	10	\$110,000.00	\$11,000.00	11	2032	FY2033	1FTSF31L53ED16261	G11343
2020	HWY	7	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$200,000.00	\$15,384.62	12	2033	FY2034	5KKAAVDV4LLX4519	G27258
2013	HWY	16	CAT 262D Skid steer		20	\$50,000.00	\$2,500.00	12	2033	FY2034	CAT0262DVDTB01600	G24929

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2024	HWY	2	RAM 5500 Dump: The DPW Fleet 5500 Series 19.5K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #2, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work capable of maneuvering in smaller areas including cemeteries. It also holds the leaf/chip collection box to catch the leaf debris from the vacuum and the wood chips from the tow-behind chipper during tree/brush removal operations.	19,500	10	\$160,000.00	\$16,000.00	13	2034	FY2034	3C7WRNAL3RG119744	GO5541
2021	HWY	10	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$200,000.00	\$15,384.62	13	2034	FY2034	5KKAADV8MLMT1449	GO9445
2022	HWY	17	Bandit Intimidator15XP Wood Chipper		12	\$47,500.00	\$3,958.33	13	2034	FY2035	4FMUS1816NR520471	G27971
2016		MB-1	WANCO WVTMM Message Board	2,100	20		\$0.00	15	2036	FY2037	5F12S1016G1009483	G25509
2016		MB-2	WANCO WVTMM Message Board	2,100	20		\$0.00	15	2036	FY2037	5F12S1013G1010090	G25726
2017	HWY	32	Eager Beaver 20T Trailer		20	\$20,000.00	\$1,000.00	16	2037	FY2038	112H8V34XHL081657	G26073
2018	HWY	39	Volvo ECR145EL Excavator		20	\$187,400.00	\$9,370.00	17	2038	FY2039	VCECR145P00311510	??
2018	HWY	40	Volvo SD75B Roller		20	\$98,000.00	\$4,900.00	17	2038	FY2039	VCE0S75BC0S241278	G26401
2019	REC	43	Ford E450 Terra Transit 24P Coach	14,500	20		\$0.00	18	2039	FY2040	1FDXE4FS3KDC18490	
2020	WMF	13	VOLVO L90H Loader w/ Attachments		20	\$175,000.00	\$8,750.00	19	2040	FY2041	625372	
2003	HWY		Woods, Skidsteer Snowblower, SS60		15	\$25,000.00	\$1,666.67	-3	2018			None
1994	B&G	21	Ford Tractor		25	\$18,500.00	\$740.00	-2	2019		UE27548	None
1968	B&G	22	Zamboni		5	\$1,500.00	\$300.00					None
	HWY	26	York Rake RB								1977	None
1991	B&G	27	TRPC Landscape Trailer								TC9AC1662MFTRL218	G13782
2006	B&G	28	Doolee Landscape Trailer								1DGRS16236M068543	G18990
2013	B&G	29	Downeaster Dump Trailer								5RSDD1024DT000023	G23238
2013	B&G	30	Carr Utility Trailer								4YMUL081XDV037861	G06497

Prepared by
C.Theriault

DPW Fleet Replacement
Updated: October 4, 2023

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2023 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year (FY)	Vin#	Reg #
2016	B&G	33	RC Enclosed Trailer RST6x12SA								56VBE1212HM632344	G26429
TOTAL						\$3,839,900.00	\$292,820.82					

* These figures are a rough estimate of the currently projected replacement vehicle's cost (which may or may not be the same as the current vehicle) for the purpose of this fund and should not be construed as an accurate figure for future purchases to be compared to.

Current Yr.: 2023

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity: DPW (FY 2023, FY 2024)		Prepared: 5/2/2019, Rev. 10/6/2022
Contact Person: Chris Theriault		Phone Number: 253-7445
1. Project Title: FY23, FY24 Facilities HWY	2. Purpose of Project Request Form (Check One)	
3. Department Priority	<input type="checkbox"/> Add a new item 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	
4. Location: Highway Garage		
5. Description: Maintenance Bay(s) addition and renovations. (FY 2023: Surveying/Engineering) (FY2024: Construction).		
5.a. Describe Alternatives Considered: Continue using as-is.		
6. Justification & Useful Life: Need additional maintenance bays for mechanical repairs of all town equipment including Police and Fire department fleets. Including a wash bay for cleaning of equipment due to corrosive nature of the winter operations. Need for renovations and upgrades to electrical/mechanical systems.		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY	<u>2021</u>	\$0
Program year FY	<u>2022</u>	\$0
Program year FY	<u>2023</u> 2024	\$20,000
Program year FY	<u>2024</u> 2025	<u>\$1,250,000</u> General Fund
Program year FY	<u>2025</u>	\$0
Program year FY	<u>2026</u>	\$0
TOTAL SIX YEARS	\$1,270,000	
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 personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____		taxes _____ other income _____ Subtotal _____ gain from sale of replaceable assets _____ Total 0 _____
Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____		10. Submitting Authority Chris Theriault 10/6/2022 Submitted by _____ Date _____ DPW Director  Position _____ Signature _____
Total Operating Cost _____		11. Reserved
Debt Service (P&I) _____		
Total Operating Cost 0		

Highway Garage Expansion and Truck Wash

Garage Expansion

	Cost Estimate
ClearSpan Structure	\$ 380,000.00
Foundations	\$ 120,500.00
Garage Doors	\$ 30,000.00
Electrical Upgrades (400A Full Upgrade)	\$ 47,000.00
HVAC	\$ 20,000.00
20% Contingency	\$ 119,500.00
	<hr/>
SUB-TOTAL:	\$ 717,000.00

Truck Wash

	Cost Estimate
Hydroblaster Cold Weather Portable Wash Rack with Undercarriage Wash System	\$ 400,000.00
ClearSpan WashBay Fabric Enclosure	\$ 40,000.00
Electrical Supply (3-Ph Enclosure Upgrade)	\$ 10,000.00
20% Contingency	\$ 90,000.00
	<hr/>
SUB-TOTAL:	\$ 540,000.00

TOTAL: \$ 1,257,000.00



Corporate
703 Hebron Avenue, Floor 3, Glastonbury, CT 06033
p. 1.860.760.0046 • f. 1.888.958.1393 • www.clearspan.com



Customer ID: 8983138
Quote Number: 1056528

QUOTE

Sourcewell Contract #: 091319-CSS

Page: 1 of 2

Quote To:

CHRIS THERIAULT
TOWN OF MOULTONBOROUGH
68 HIGHWAY GARAGE RD
PO BOX 139
MOULTONBOROUGH NH 03254-0139
UNITED STATES

Phone: **6032537445**
CTHERIAULT@MOULTONBOROUGH.NH.GOV
Sales Person: BRAD WILLIAMS
Fax: 860-760-0210
BWILLIAMS@CLEARSPAN.COM

Ship To:

TOWN OF MOULTONBOROUGH
68 HIGHWAY GARAGE RD
PO BOX 139
MOULTONBOROUGH, NH 03254-0139

Date: 9/9/2022 **Valid for 10 Days**

Quote Total **371,942.00**

USD

Line	Part	Description	Expected Qty	Unit Price	Ext. Price
1	100110	60W (DEEP) BY 50L METAL CLAD MONOSLOPE STRUCTURE WITH 18' LOW EAVE 1:12 PITCH PAINTED STEEL CLADDING	1.00	91,260.00	91,260.00
2	100110	30W (DEEP) BY 170L METAL CLAD MONOSLOPE STRUCTURE WITH 15.5' LOW EAVE 1:12 PITCH PAINTED STEEL CLADDING	1.00	128,840.00	128,840.00
3	700011	CUSTOM BEAM DESIGN AND ENGINEERING	2.00	7,500.00	15,000.00
4	100007	SALE OF FREIGHT	3.00	7,723.00	23,169.00
5	700000	BUILDING INSTALLATION - INSTALLATIONS SCHEDULED IN THE MONTHS OF OCT/NOV/DEC ARE SUBJECT TO A 20% PREMIUM TO BE APPLIED AT TIME OF ORDER	1.00	93,504.00	93,504.00
6	100110	R 30 INSULATION PACKAGE WALLS AND ROOF (NO LINER) FOR 60X50	1.00	20,169.00	20,169.00
7	700000	INSTALLATION OF INSULATION / INCLUDED	1.00	0.00	0.00

Proposal reflects Sourcewell Pricing. Only available through the purchasing CoOp. PO must state Sourcewell contract # to qualify.



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Customer ID: 8983138
Quote Number: 1056528

QUOTE

Sourcewell Contract #: 091319-CSS

Page: 2 of 2

Please Note:

**Additional Sales Tax will apply for materials and installation if the project is not tax exempt.*

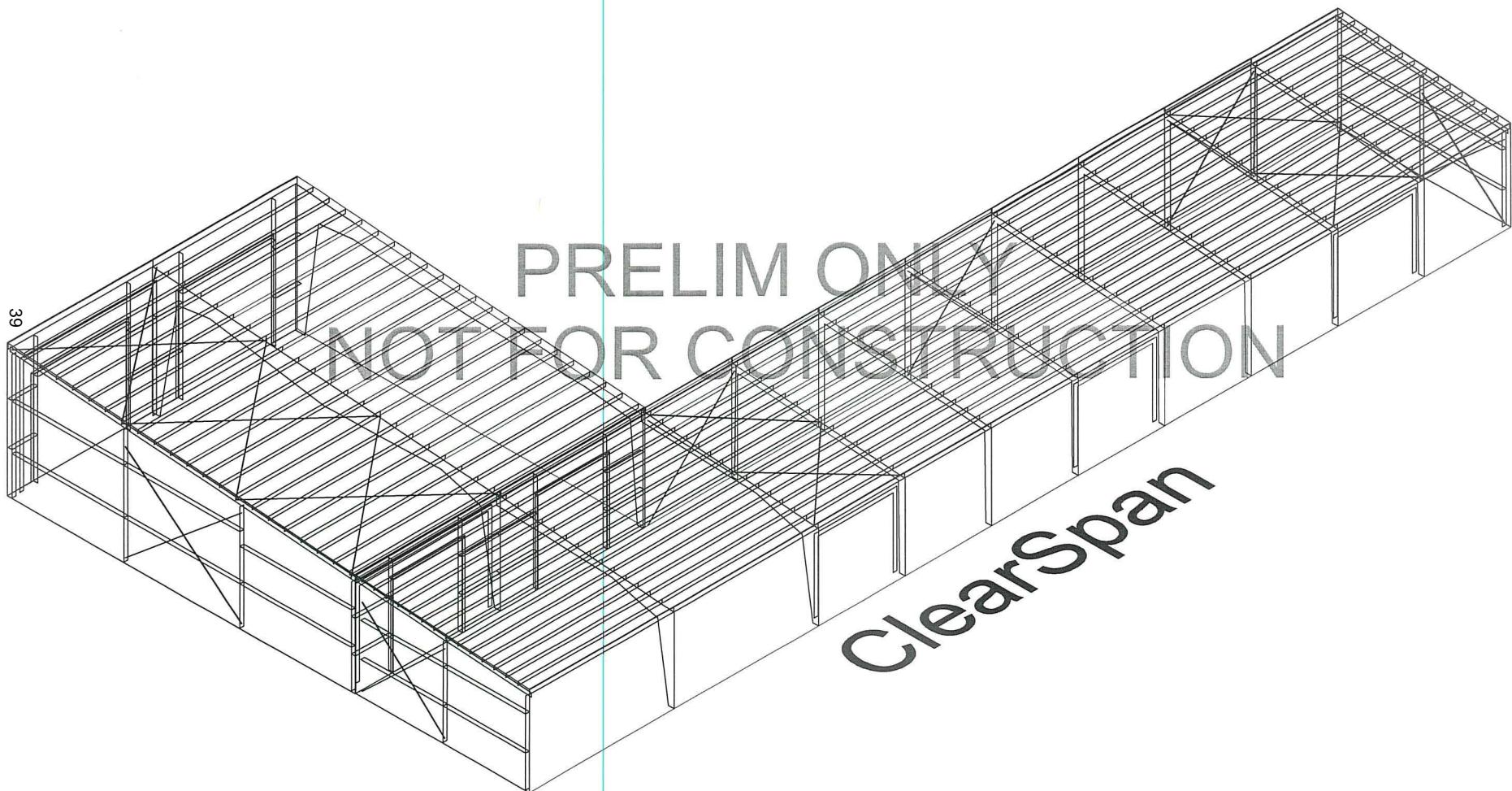
**Freight Rate shown is estimated. Buyer is responsible for final freight charges that are calculated at time of shipment*

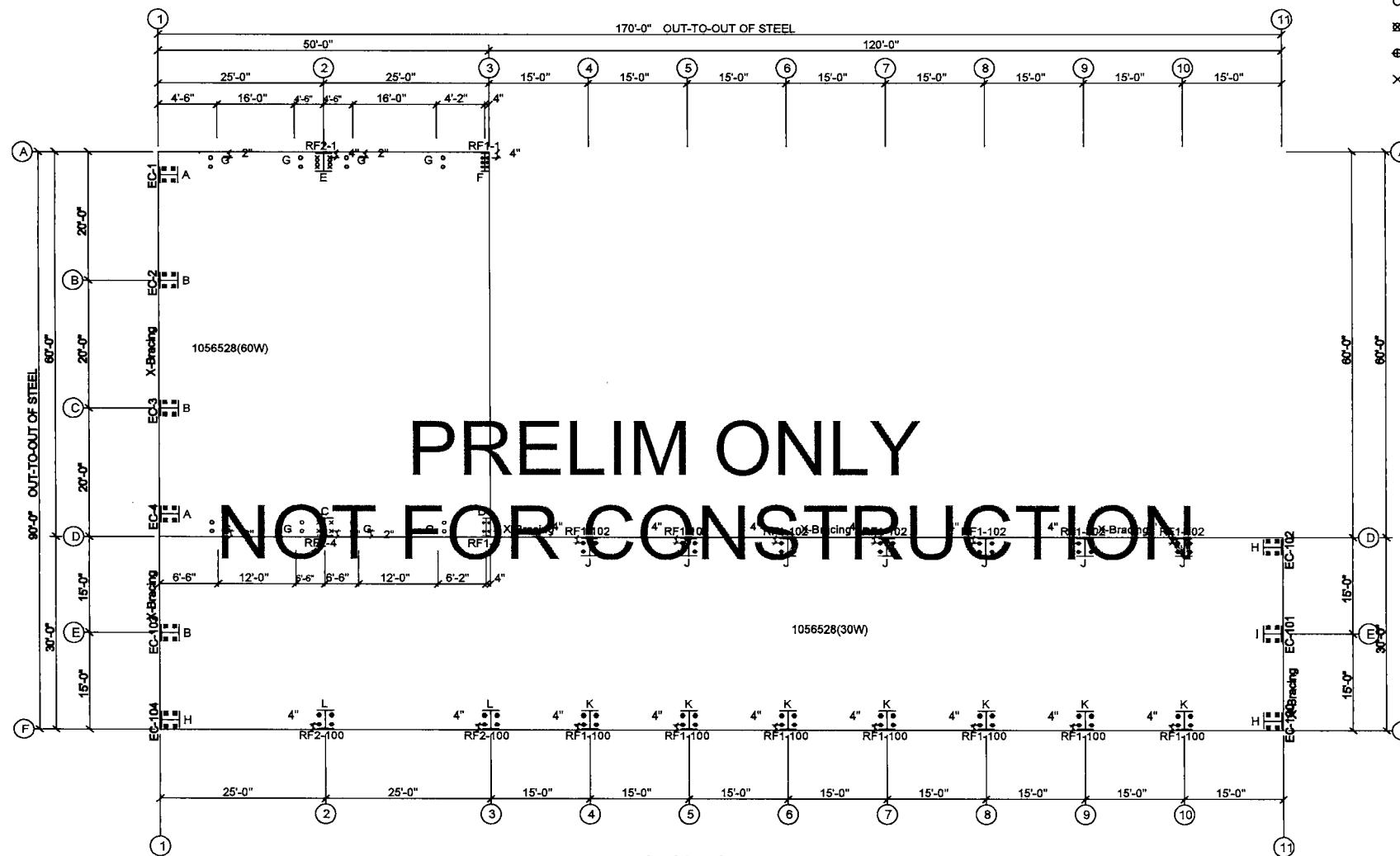
**Anchor Hardware not included for Designed and Engineered Structures unless listed on the quote. Customer may provide the anchor bolts or ClearSpan will quote them once engineering is completed*

Lines Total	371,942.00
Line Miscellaneous Charges	0.00
Quote Miscellaneous Charges	0.00
Quote Total	371,942.00

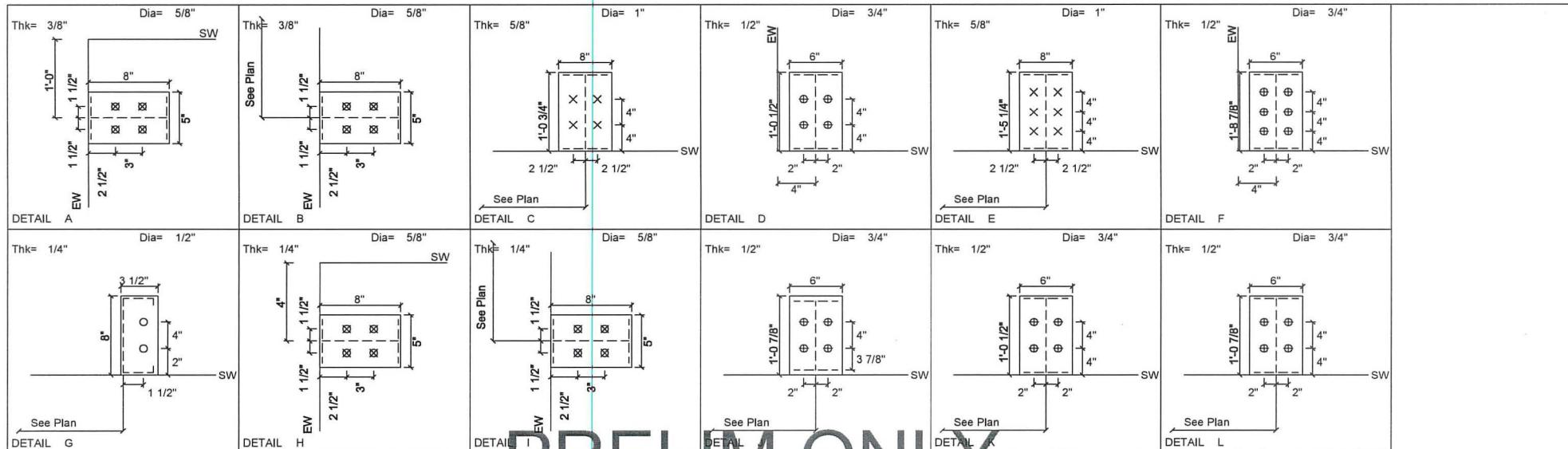
Proposal reflects Sourcewell Pricing. Only available through the purchasing CoOp. PO must state Sourcewell contract # to qualify.

39





ClearSpan			
PROJECT	replacement		
ID	DESIGN:	DRAFT:	CHECK:
PROJECT ADDRESS	DATE: 9/8/22	SHEET	OF



PRELIM ONLY
NOT FOR CONSTRUCTION

GENERAL NOTES

ClearSpan				
PROJECT	replacement			
ID	1056528(Project2)	DESIGN:	DRAFT:	CHECK:
PROJECT ADDRESS		DATE: 9/ 8/22	SHEET	OF

PRELIM ONLY

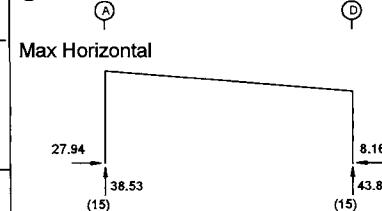
NOT FOR CONSTRUCTION

BUILDING BRACING REACTIONS			Reactions in plane of wall					
Loc	Wall Line	Col Line	Wind	Seismic	Panel Shear (lb/ft)	Wind	Seis	Note
L_EW	1	B,C	Bracing, see EW reactions					
F_SW	D	1.2	2.47	1.89				(b)
R_EW	3							(h)
B_SW	A	1.2	2.72	1.91				(b)

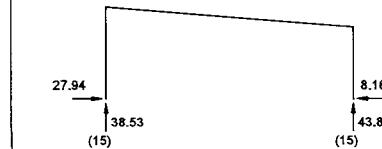
(b) Wind bent in bay, base above finish floor
(h) Rigid frame at endwall

RIGID FRAME REACTIONS (k)

@ 3



Max Horizontal



Max +Vertical



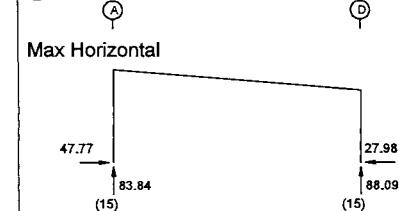
NOTES FOR REACTIONS

Building reactions are based on the following building data:

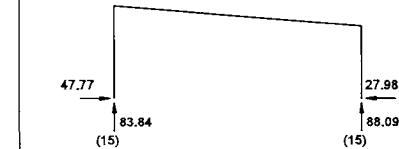
Width (ft)	= 60.0
Length (ft)	= 50.0
Eave Height (ft)	= 23.0 / 18.0
Roof Slope (rise/12)	= 1.0
Dead Load (psf)	= 2.0
Collateral Load (psf)	= 2.0
Roof Live Load (psf)	= 20.0
Frame Live Load (psf)	= 12.0
Snow Load (psf)	= 75.6
Wind Speed (mph)	= 110.0
Wind Code	= IBC 18
Exposure	= C
Closed/Open	= C
Importance Wind	= 1.00
Importance Seismic	= 1.00
Seismic Zone	= C
Seismic Coeff (Fa'Ss)	= 0.50

RIGID FRAME REACTIONS (k)

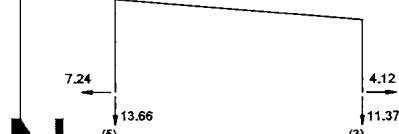
@ 2



Max Horizontal



Max +Vertical



(3) 0.6Dead+0.5Wind_Right1
(5) 0.6Dead+0.6Wind_Long2L
(15) Dead+Collateral+Snow

ENDWALL COLUMN REACTIONS(k)

Frame Line	Col Line	Max Horz	Max Vert	Load Id
1	A	=-2.93	=-3.88	(8)
1	B	=23.50	= 0.00	(10)
1	C	=-4.67	= 2.30	(11)

(8) 0.6Dead+0.6Wind_Pressure+0.6Wind_Long2L
(10) Dead+Collateral+Snow+1.0E1PAT_SL_2
(11) 0.6Dead+0.6Wind_Right1+0.6Wind_Suction

ANCHOR BOLT SUMMARY

Qty	Dia (in)	Part
16	1/2"	WA50375
16	5/8"	AB6212
10	3/4"	AB7518
10	1"	AB1022

ClearSpan

PROJECT	replacement
ID	1056528(Project2)
PROJECT ADDRESS	DESIGN: DRAFT: CHECK: DATE: 9/8/22 SHEET OF

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NOTES FOR REACTIONS

Building reactions are based on the following building data:

Width (ft)	= 30.0
Length (ft)	= 170.0
Eave Height (ft)	= 15.5/12
Roof Slope (rise/12)	= 1.0
Dead Load (psf)	= 2.0
Collateral Load (psf)	= 2.0
Roof Live Load (psf)	= 20.0
Frame Live Load	
Min(psf)	= 12.0
Max(psf)	= 15.0
Snow Load (psf)	= 75.6
Wind Speed (mph)	= 115.0
Wind Code	= IBC 15
Exposure	= C
Closed/Open	= P
Importance Wind	= 1.00
Importance Seismic	= 1.00
Seismic Zone	= C
Seismic Coeff (F _a *S _s)	= 0.47

BUILDING BRACING REACTIONS

Wall Loc	Col Line	Reactions in plane of wall						Note
		Wind	Reactions(k)	Seismic	Panel Shear	(lb/ft)	Wind	Seis
L_EW	11	F,E						
F_SW	D	10,9	-	Bracing, see EW reactions				
		7.6	1.64	2.64				
		4.3	1.64	2.64				
R_EW	1	D,E						
B_SW	F	4,3	-	Bracing, see EW reactions				
		7.6	0.38	1.00				
		10,9	0.38	1.00				

(b) Wind bent in bay, base above finish floor

*See RF reactions table for vertical and horizontal reactions in plane of the rigid frame

RIGID FRAME REACTIONS (k)

@ 3 2

F

D

Max Horizontal



Max +Vertical



Max -Vertical



(2)0.6Dead+0.6Wind_Left1
(15)Dead+Collateral+Snow

RIGID FRAME REACTIONS (k)

@ 10 9 8 7 6 5 4

F

D

Max Horizontal

Max +Vertical

Max +Vertical

Max -Vertical

(2)0.6Dead+0.6Wind_Left1
(5)0.6Dead+0.6Wind_Long1L
(15)Dead+Collateral+Snow

ANCHOR BOLT SUMMARY

Qty	Dia (in)	Part
20	5/8"	AB6212
64	3/4"	AB7518

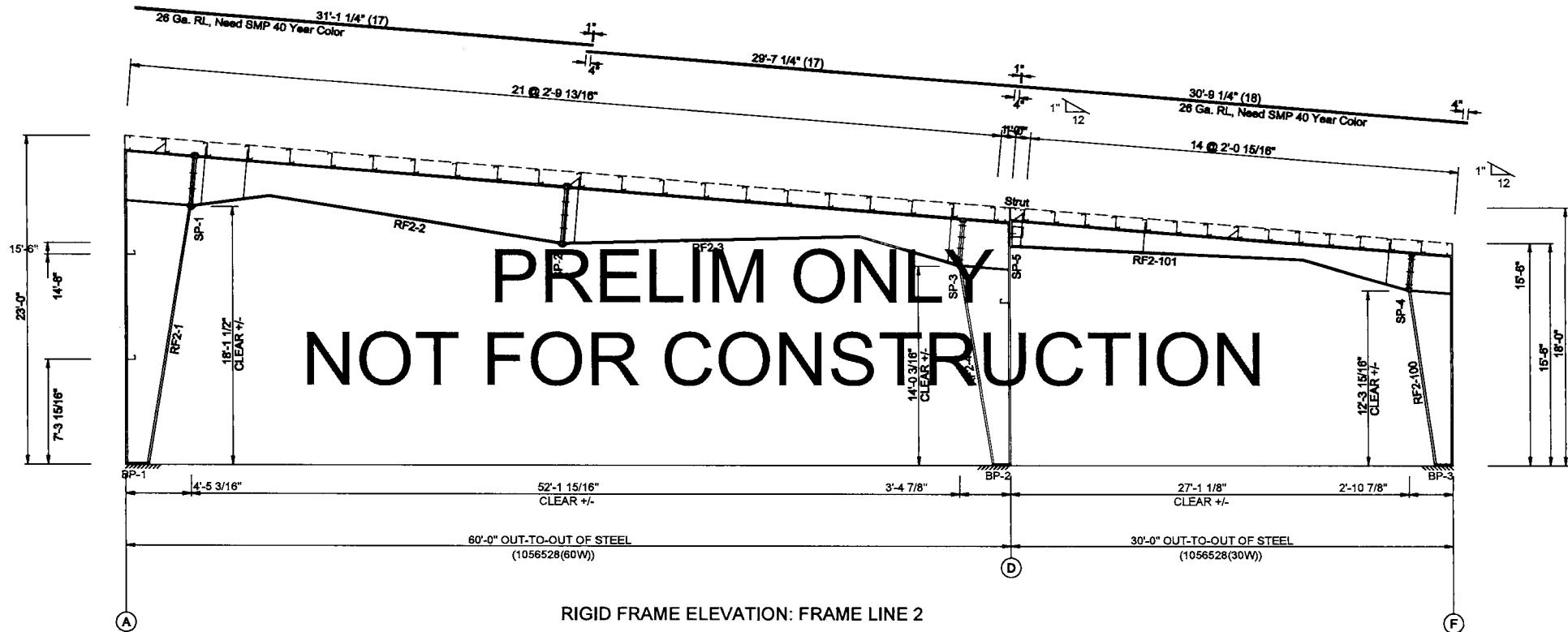
ENDWALL COLUMN REACTIONS(k)

Frame Line	Col Line	Max Horz	Vert	Load Id
1	E	= 2.25	= -5.58	(11)
1	E	Max +Vert	= 19.33	(1)
1	E	Max -Vert	= -5.58	(11)

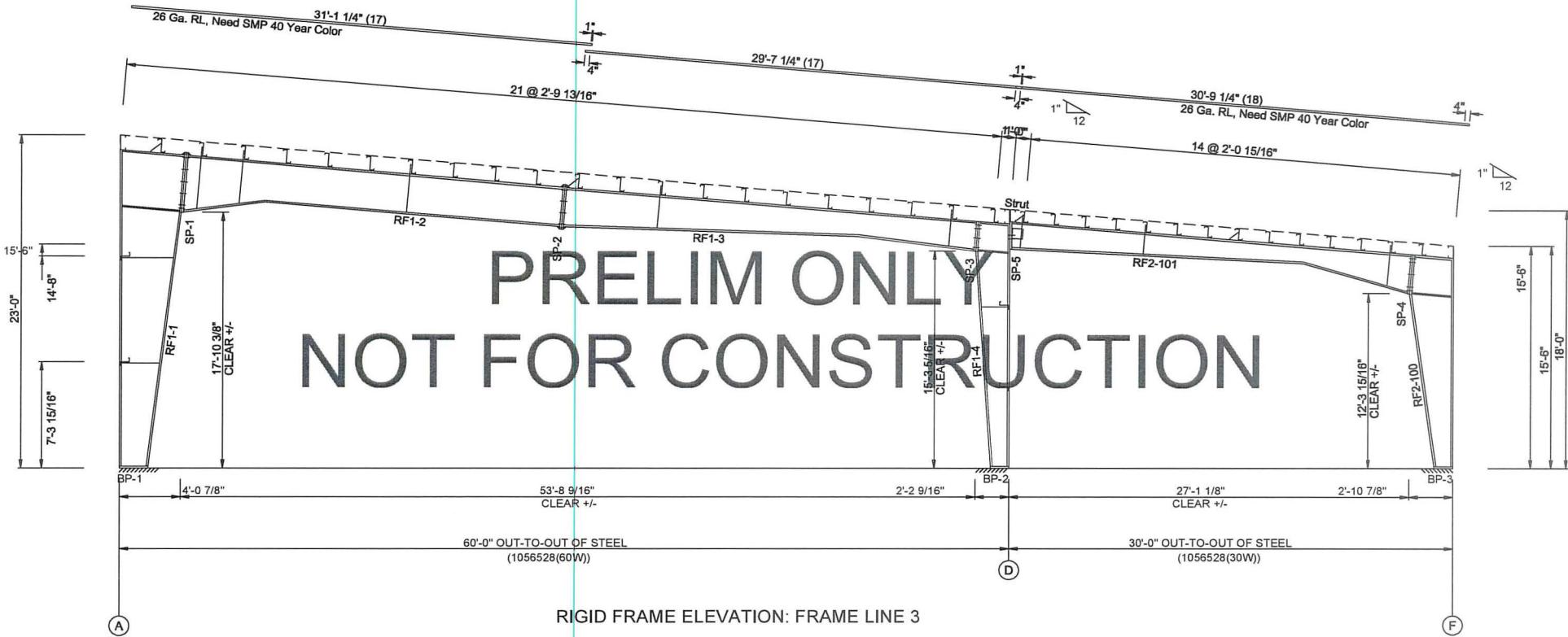
(1)Dead+Collateral+Snow+Slide_Snow
(11)0.6Dead+0.6Wind_Right1+0.6Wind_Suction

ClearSpan

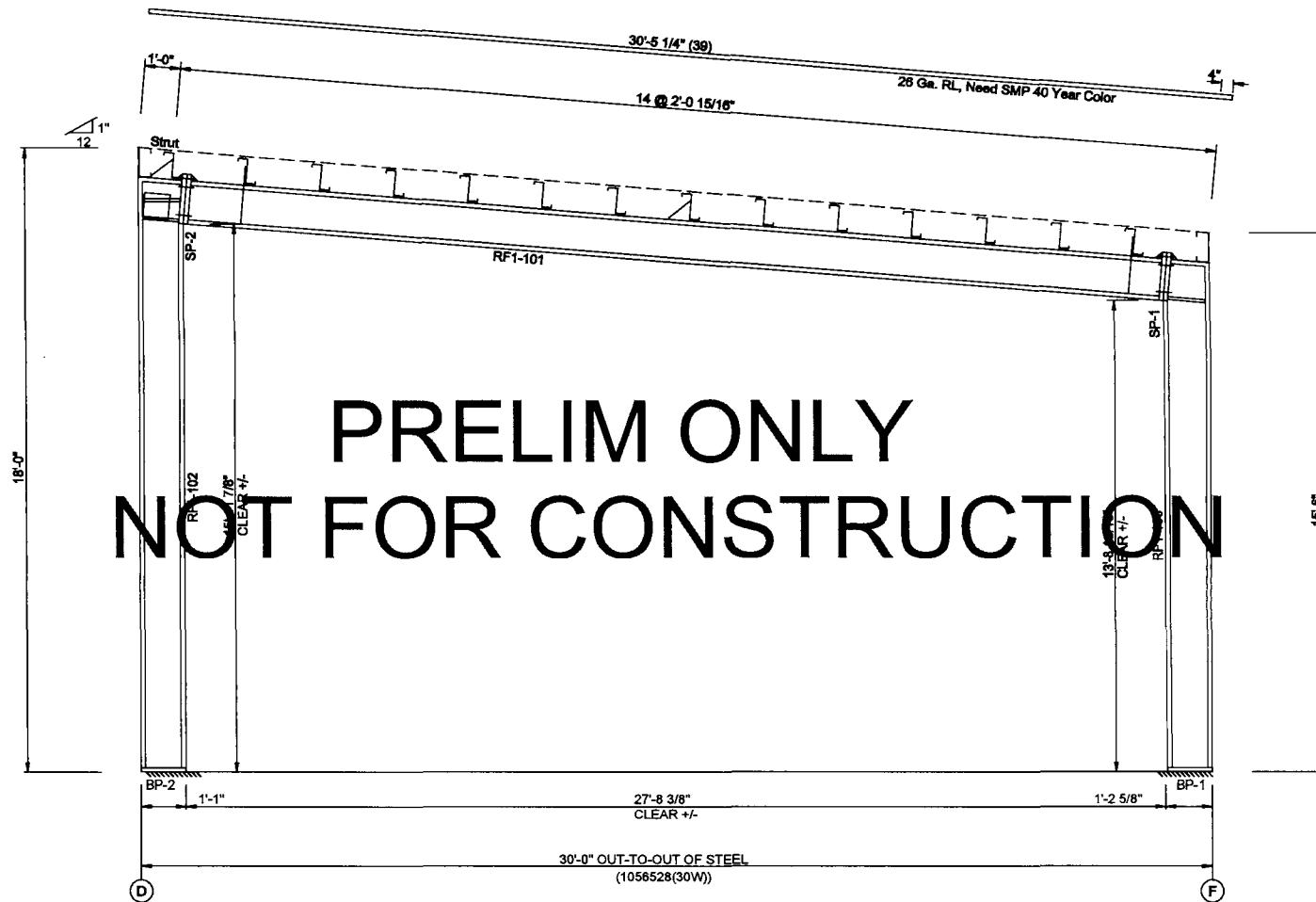
PROJECT ID	1056528(Project2)	replacement
PROJECT ADDRESS	DATE: 9/8/22	DESIGN: DRAFT: CHECK: SHEET OF



ClearSpan		
PROJECT	RIGID FRAME ELEVATION	
ID	DESIGN: DRAFT: CHECK:	
PROJECT ADDRESS	1056528(Project2)	DATE: 9/8/22 SHEET OF

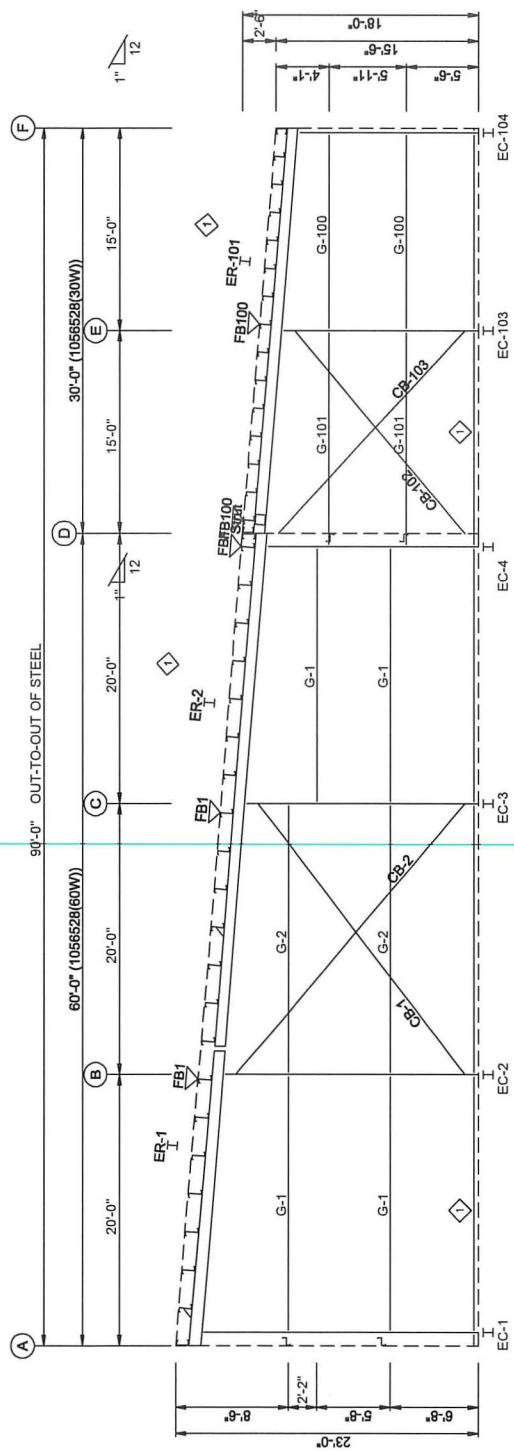


ClearSpan		RIGID FRAME ELEVATION		
PROJECT		DESIGN:	DRAFT:	CHECK:
ID	1056528(Project2)			
PROJECT ADDRESS		DATE: 9/8/22	SHEET	OF



RIGID FRAME ELEVATION: FRAME LINE 4 5 6 7 8 9 10

ClearSpan		
PROJECT	RIGID FRAME ELEVATION	
ID	DESIGN: DRAFT: CHECK:	
PROJECT ADDRESS	1056528(Project2)	DATE: 9/8/22 SHEET OF



PREFRAMING: FRAM LINE 1

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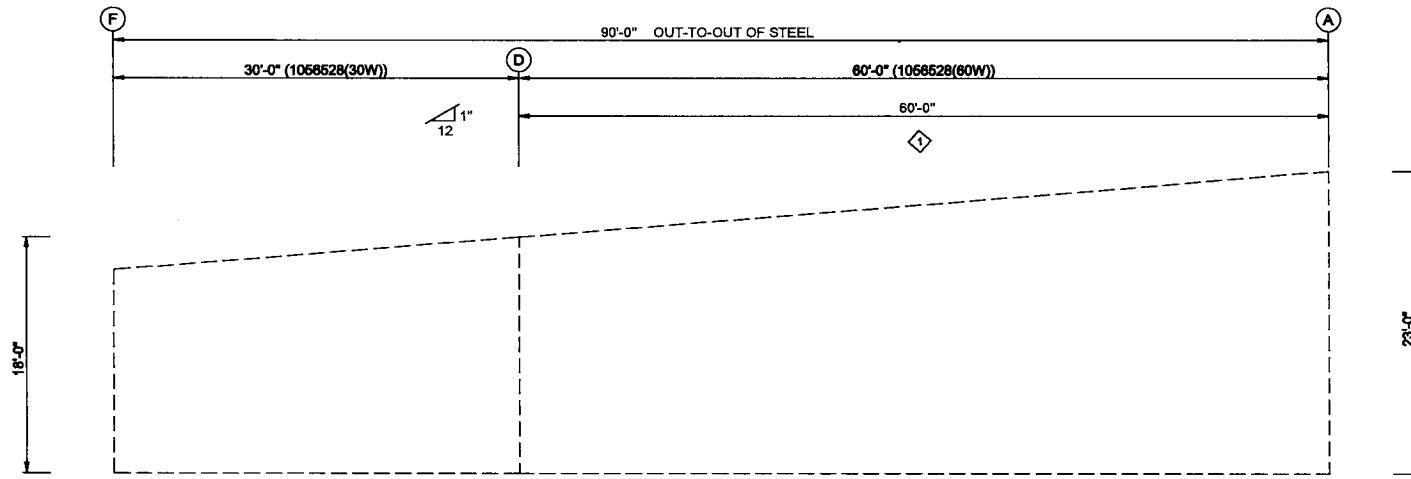
ONE INSTRUCTION

NOTICE

5

ENDWALL SHEETING & TRIM: FRAME LINE 1
PANELS: 26 Ga. RL - Need SMP 40 Year Color

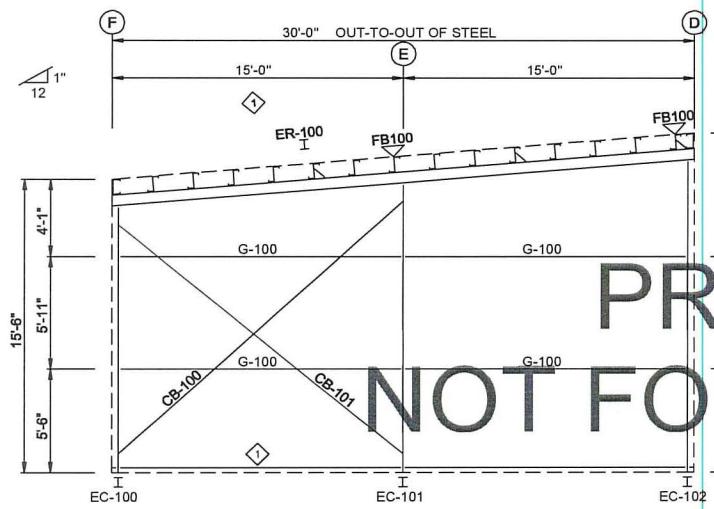
ClearSpan			
PROJECT ID	1056528(Project2)	ENDWALL FRAMING	
PROJECT ADDRESS		DESIGN: DATE: 9/8/22	DRAFT: SHEET OF
CHECK: _____			



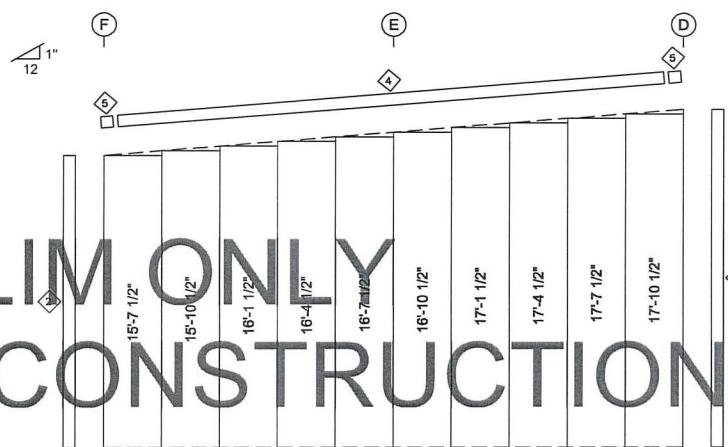
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NOT FOR CONSTRUCTION**

ENDWALL SHEETING & TRIM: FRAME LINE 3

ClearSpan		
PROJECT	ENDWALL FRAMING	
ID	DESIGN:	DRAFT:
PROJECT ADDRESS	DATE: 9/8/22	SHEET OF



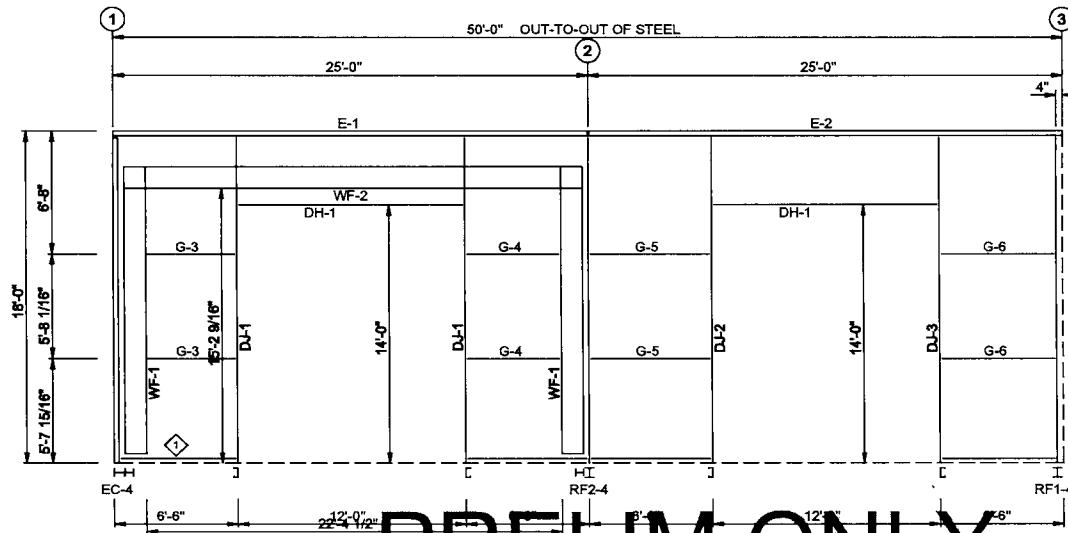
ENDWALL FRAMING: FRAME LINE 11



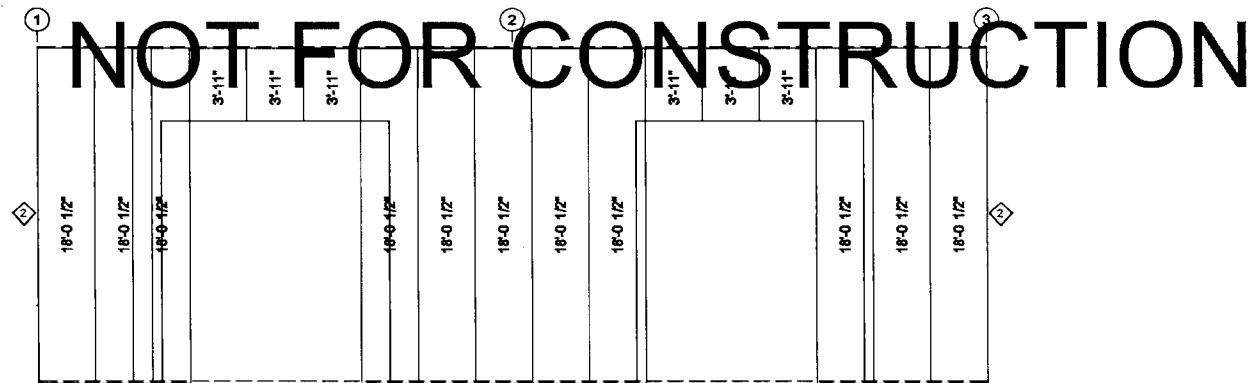
ENDWALL SHEETING & TRIM: FRAME LINE 11

PANELS: 26 Ga. RL - Need SMP 40 Year Color

ClearSpan			
PROJECT	ENDWALL FRAMING		
ID	1056528(Project2)	DESIGN:	DRAFT:
PROJECT ADDRESS		DATE: 9/8/22	SHEET OF



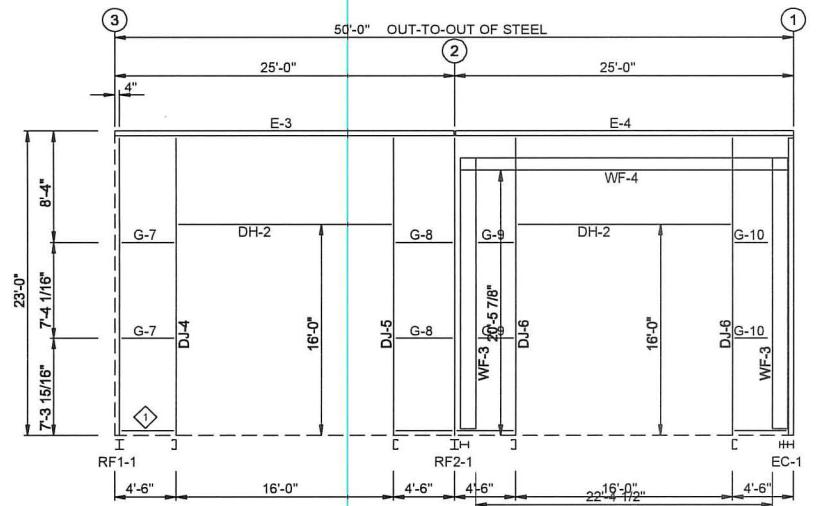
PRELIM ONLY
SIDEWALL FRAMING: FRAME LINE D



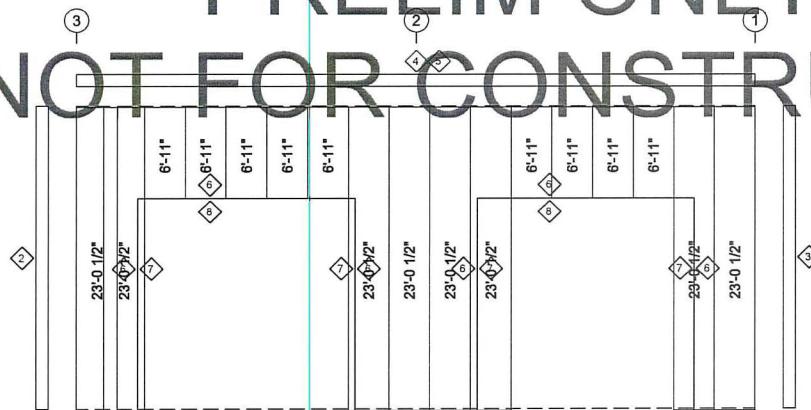
SIDEWALL SHEETING & TRIM: FRAME LINE D

PANELS: 26 Ga. RL - Need SMP 40 Year Color

ClearSpan			
PROJECT	SIDEWALL FRAMING		
ID	DESIGN:	DRAFT:	CHECK:
PROJECT ADDRESS	DATE: 9/8/22	SHEET	OF



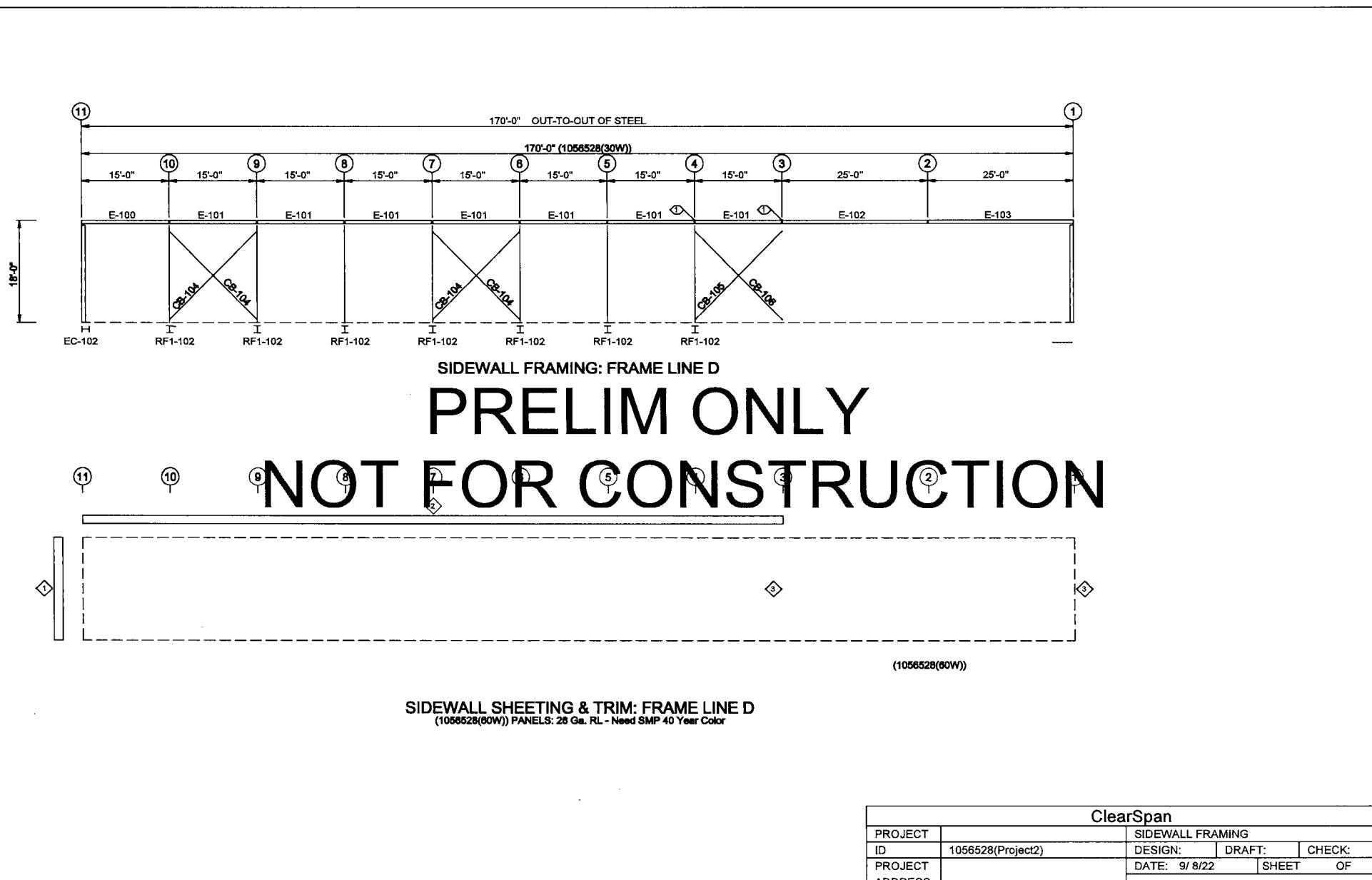
**PRELIM ONLY
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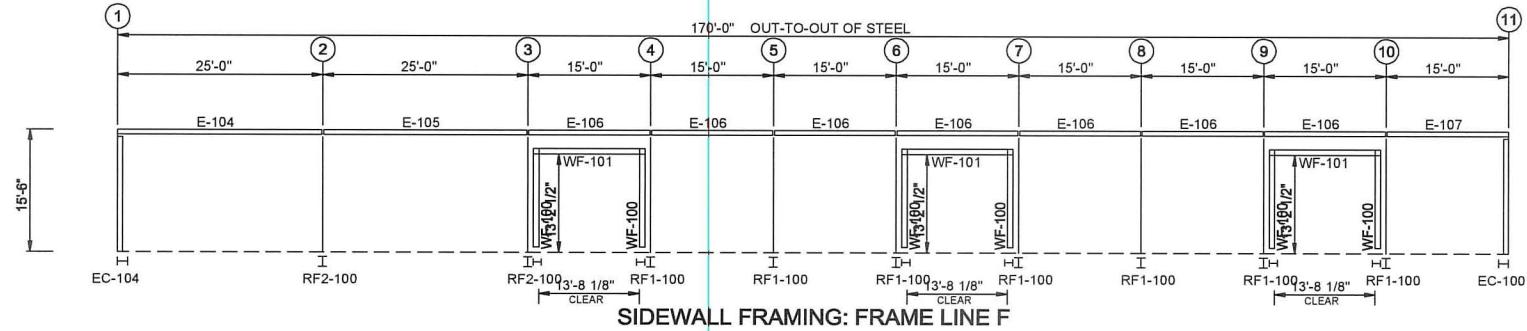


SIDEWALL SHEETING & TRIM: FRAME LINE A

PANELS: 26 Ga. RL - Need SMP 40 Year Color

ClearSpan			
PROJECT	SIDEWALL FRAMING		
ID	DESIGN: DRAFT: CHECK:		
PROJECT ADDRESS	DATE: 9/8/22 SHEET OF		





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SIDEWALL SHEETING & TRIM: FRAME LINE F

ClearSpan				
PROJECT	SIDEWALL FRAMING			
ID	1056528(Project2)	DESIGN:	DRAFT:	CHECK:
PROJECT ADDRESS		DATE: 9/8/22	SHEET	OF



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September 26, 2022

Town of Moultonborough Public Works
60 Highway Garage Road
Moultonborough, NH 03254

Attention: Chris Theriault

Subject: Hydro Engineering, Inc. Budgetary Proposal #235416
Vehicle/Equipment Decontamination Wash/Rinse System

Reference: Equipment Wash/Rinse Decontamination System
Moultonborough, NH 03254

Mr. Theriault,

Thank you for your consideration of Hydro Engineering, Inc. We are pleased to provide you with this proposal for equipment to be installed at your Moultonborough, NH facility. The following information provides a general description, budgetary pricing, payment terms, projected availability, freight and specifications. Please reference concept layout attached for dimensional illustration.

SYSTEM GENERAL DESCRIPTION:

This Hydro Engineering, Inc. system is design to provide wash/rinse decontamination for vehicles and equipment. System will be engineered and manufactured to provide recycle operation and designed to function closed-loop with no discharge to sewer required.

Patented Hydropad wash pad lane will employ a wide AUWS (Automatic Undercarriage Wash System) integrated with Hydropad above ground wash pad platforms both upstream and downstream of AUWS. Hydropad system has integral side gutter and will be rated for vehicles weighing up to 12-tons/axle. Hydropad platform modules will incorporate 6' high side walls on AUWS section to reduce overspray during wash operations. Hydropad ramps are designed for placement at each end of the system for entry and exit of wash pad lane.

Hydropad system wash lane incorporates two (2) separate features for effective decontamination that can be utilized as desired. These features are described as follows.

Upon entry to Hydropad lane vehicles will approach the AUWS. This is a high-volume drive through spray system designed to rapidly clean undercarriage, wheels and equipment sides. Automatic sensors determine vehicle presence and departure with variable duration setting. The AUWS is designed to accommodate wide equipment configurations and will include guide rails spanned at 14'-0" and spray manifold clearance of 15'-0".



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Note please that while our design estimate at this time is based on the 12' maximum width provided in our discussions as the largest expected piece of equipment, clearance of AUWS between spray manifolds is designed at 15'.

The AUWS employs a large lower reservoir for collection and recycle of spent fluid. Solids collected in reservoir are automatically removed and discharged for disposal from an elevated chute adjacent the AUWS. This reservoir also serves as the central solid/liquid collection point for Hydropad side gutters upstream and downstream of the AUWS. Fluid is automatically transferred from this reservoir to a Hydrokleen filtration system for fine solids removal and contaminant recovery.

Downstream of the AUWS is a 20' wide by 30' long Hydropad array for vehicle parking to perform supplemental decontamination and wash/rinse. Hydrosite enclosure mounted Remote Equipment Module (REM) station. This single station provides provisions for manual high-pressure hot water impingement wash/rinse. The high-pressure hot water Hydroblaster feature includes capability for operator selection of either recycle water or fresh water final rinse. Spent fluid from fresh water rinse becomes system makeup water to partially replenish normal evaporative/drive off losses.

All equipment and components of the Hydrokleen system and Hydroblaster system are plumbed, wired and mounted inside a 20' long, high-cube, ISO Certified Hydrosite environmentally controlled stainless-steel enclosure. Placement of this enclosure system will be determined during your planning.

Hydrosite environmentally controlled enclosure is stainless steel and polished aluminum, fully insulated foam-in-place polyurethane, includes HVAC and backup heating system, plumbing, lighting and electrical. Hydrosite configurations are supplied as a complete system with ETL certification and full complement of features for equipment protection and operational optimization.

Hydrosite enclosure incorporates combined features for secondary containment. These include a polished aluminum ribbed floor which covers 100% of floor area and an in-floor secondary containment sump with pump. Any fluid on floor from a leak or spill is diverted to the in-floor sump which is then pumped back into system. This feature is designed to support environmental responsibility and prevent any discharge to the surrounding area.

A centralized utility hub on front of Hydrosite enclosure provides installation convenience of utilities interface and connections for other system components. Double doors at the rear of enclosure provide convenient access and are equipped with swing hasps for lock security.

Hydro Engineering, Inc. would work closely with your organization to optimize all aspects of design and interface to ensure the best fit, form and function for the facility. Mutual objectives of performance, safety and environmental protection will ensure a long-term satisfaction goal.

BUDGETARY PRICING:

Item #1 -- Equipment Price as Illustrated: \$433,758.41

(Note: Breakdown information follows in pricing summary)

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System Equipment Includes:

- Hydropad Array upstream of AUWS, 12-ton/axle, 20' wide by 22.5' long, 6' high walls both sides of AUWS, Includes all components and accessories for installation and interface with AUWS.
- Hydroblaster Automatic Undercarriage Wash System (AUWS), 208/230-Volt, 3-phase, complete with guide rails (14'.0" span), high volume base and side manifolds (15'-0" clearance), drag conveyor with discharge chute, all pumps, components and accessories for system interface.
- Hydropad Array downstream of AUWS, 12-ton/axle, 20' wide by 30' long, 6' high walls both sides of AUWS, with all components and accessories for installation and interface with AUWS.
- (1) Remote Equipment Module (REM), Hydrosite mounted for easy access to Hydropad array. REM includes the following:
 - Hydroblaster high-pressure hot water system with spring retract hose reel, 100' hose, variable pressure trigger wand, nozzles, operator controls for on/off and burner control with selection of either recycle water or fresh water final rinse.
- Hydrosite Integrated System --
 - Enclosure is 20' long, 9.5' high, stainless steel, ISO certified, fully insulated foam in place, includes HVAC, natural gas back up heater, secondary containment system, lighting, utility hub, vault adapter, 208/230-Volt, 3-phase electrical disconnect and breaker system, plus accommodations for all equipment. All equipment is plumbed, wired, mounted complete as a system. Equipment items and all components combined as a complete Hydrosite system have ETL Certification.
- Hydrosite Enclosure Primary Equipment Includes:
 - Hydrokleen Model CMAFU-2 solids filtration system
 - Hydrokleen Model HE/7000 dual polishing filtration with oil coalescing and skimming
 - Hydroblaster Model 5/3000EH0V high-pressure hot water system (Oil Fired)
 - Ancillary components for system support
 - Cabinet Storage for manuals and parts
 - Lighting, plumbing, wiring, mounting complete

Item #2 -- Freight Estimate: \$14,799.00 (Shipment to Zip Code 03254)

PRICING SUMMARY:

Item #1 -- Equipment Price as Illustrated: \$433,758.41

Item #2 -- Freight Estimate: \$14,799.00 (Shipment to Zip Code 03254)

GRAND TOTAL: \$448,557.41 Includes: Equipment and Freight



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Phone 800-247-8424 or 801-972-1181 Fax 801-972-3265

HYDROBLASTERS - HYDROKLEEN - HYDROPAD

www.hydroblaster.com

- Availability - System engineering, manufacturing and packaging for shipment complete is estimated at 120-days after receipt of order.
- Customer is responsible for offload and installation in accordance with design and in combination with Hydro Engineering, Inc. requirements.
- Hydro Engineering, Inc. Terms of Payment are NET-30.
- Freight Terms are FOB: Origin; Pre-Paid & Add.
- Hydroblaster, Hydrokleen, Hydropad & Hydrosite Integrated System equipment are manufactured in The United States of America.

Hydro Engineering, Inc. is a Small Business registered ISO 9001.2015

Hydro Engineering, Inc.
865 West 2600 South
Salt Lake City, Utah 84119
(801) 972-1181 or (800) 247-8424
www.hydroblaster.com

DUNS Number: 03-778-3032
Tax ID Number: 87-0426682

Thank you very much for your consideration of Hydro Engineering, Inc. We strive to provide effective solutions through quality manufacturing, innovation and customer service. Please let us know if you have any questions or desire additional information. We look forward to your favorable review and to supporting a successful project for Town of Moultonborough Public Works.

Regards,
Hydro Engineering, Inc.

Chase Smith
Governmental Services
csmith@hydroblaster.com
(800) 247-8424 Extension #129
Direct Line - (801) 736-6429
Fax - (801) 972-3265

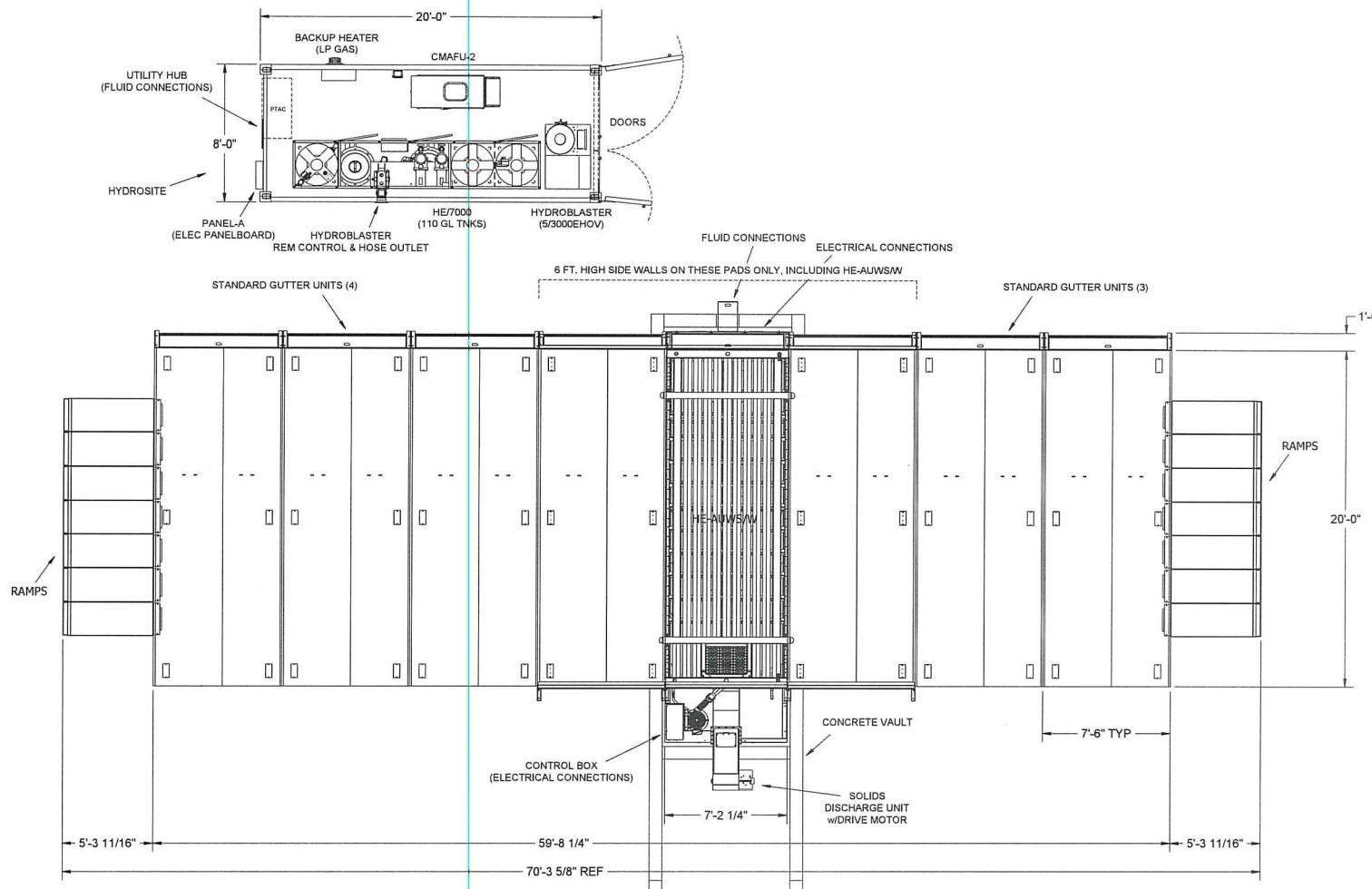


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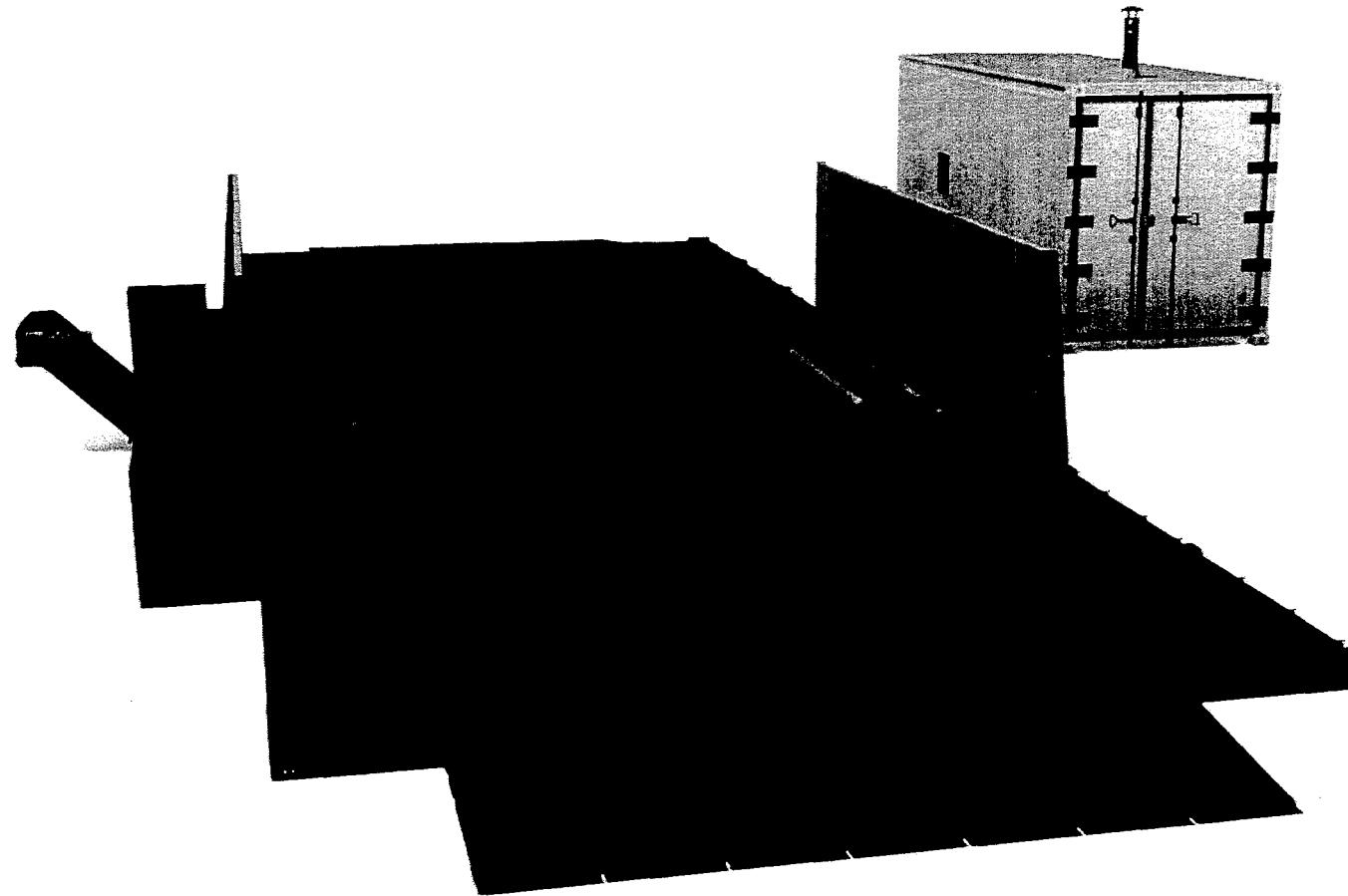
1. REMOTE EQUIPMENT MODULE (REM) STATION ON SIDE OF HYDROSITE CONFIGURED TO INCLUDE:

HIGH-PRESSURE HYDROBLASTER SYSTEM CONTROLS:

(1) SPRING REWIND RETRACT REEL, 3/8" ID HIGH PRESSURE HOSE x 100 FT.
 (1) REMOTE STATION CONTROL w/SPRAY WAND & GUN.



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HYDRO ENGINEERING INC.	DRWAN RDL	WASH PAD SYSTEM EQUIPMENT LAYOUT
PROJECT TOWN OF MOULTONBOROUGH - PUBLIC WORKS MOULTONBOROUGH, NH USA	REVISED FILE ...\\ORDERS\\235416\\PROD-DWGS\\EQ235416-1.DWG	HEET EQ1
APPR PROJ. MGR C. SMITH	HEI Order No. 235416	REV DATE 09/26/22

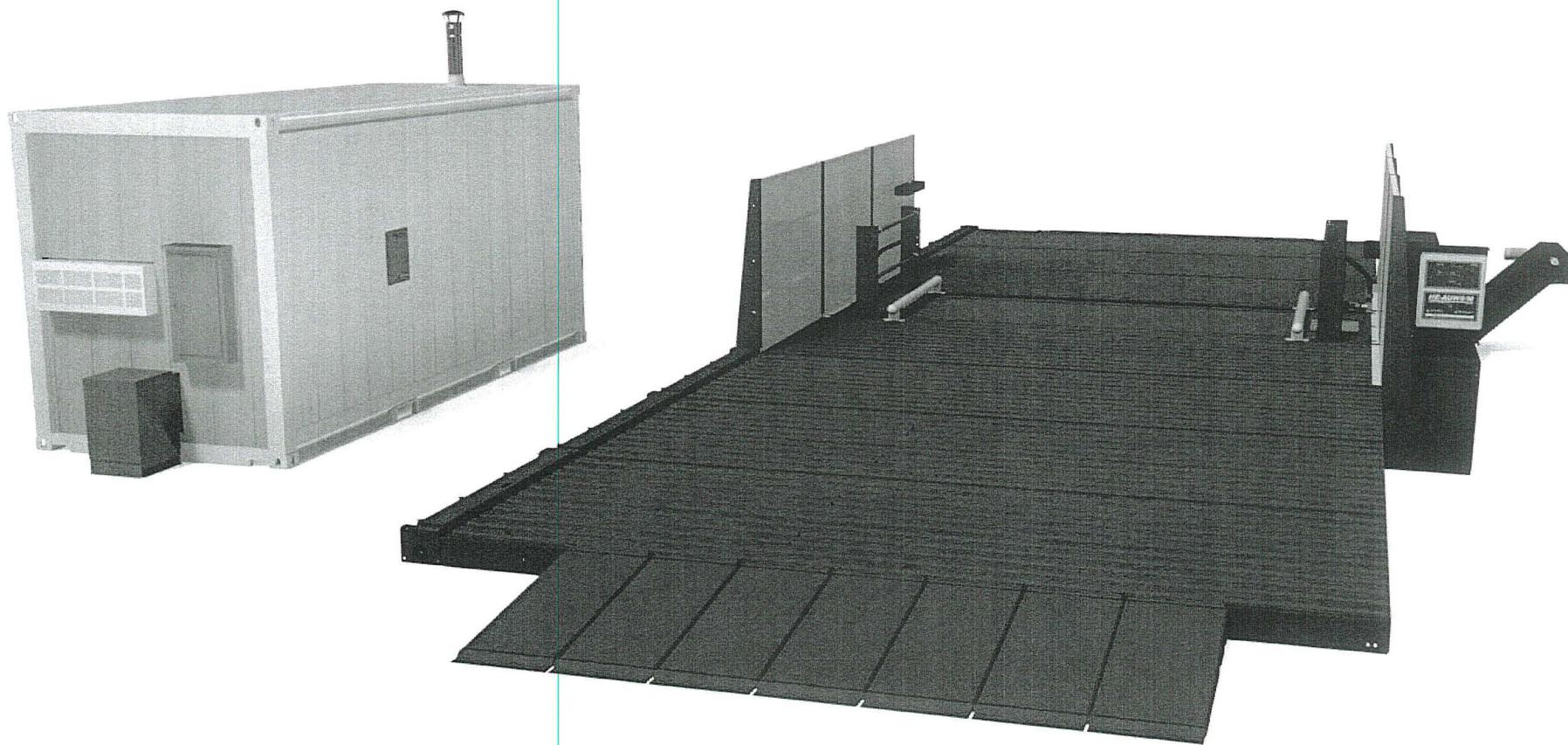


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NOTES:

1. LAYOUT PLAN SHOWN IS CONCEPTUAL AND FOR REFERENCE ONLY.
FINAL EQUIPMENT LOCATION AND ORIENTATION TO BE DETERMINED
AT TIME OF INSTALLATION.

HE HYDRO ENGINEERING		This drawing and all information thereon is the property of Hydro Engineering, Inc., and is confidential and must not be made public or copied. This drawing is loaned subject to return upon demand and is not to be used directly or indirectly in any way detrimental to our interest. Copyright © 2022 Hydro Engineering, Inc. - All rights reserved.		
PROJECT	DRAWN	WASH RACK SYSTEM W/HYDROSITE, 1 OF 2		
MOULTONBOROUGH PUB. WORKS 60 HIGHWAY GARAGE RD. MOULTONBOROUGH, NH, USA	JKS	FILE	Y:\ORDERS\235416\PROD-DWGS\	
APPR	PROJ. MGR	HEI Order No.	CT235416-1	REV DATE 09/26/22
SHEET CT				



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FINAL EQUIPMENT LOCATION AND ORIENTATION TO BE DETERMINED
AT TIME OF INSTALLATION.

 <p>HYDRO ENGINEERING INC. 885 W. 2600 S., SALT LAKE CITY, UT 84119</p>		<small>This drawing and all information thereon is the property of Hydro Engineering, Inc., and is confidential and must not be made public or copied. This drawing is loaned subject to return upon demand and is not to be used directly or indirectly in any way detrimental to our interest. Copyright © 2022 Hydro Engineering, Inc. - All rights reserved.</small>	
PROJECT MOULTONBOROUGH PUB. WORKS 60 HIGHWAY GARAGE RD. MOULTONBOROUGH, NH, USA	DRWN JKS	FILE Y:\ORDERS\235416\PROD-DWGS\	SHEET CT
APPR	PROJ. MGR C. SMITH	HEI Order No. CT235416-1	REV DATE 09/26/22

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity: DPW FY 2025	Date Prepared: 10/10/2023
Contact Person: Chris Theriault	Phone Number: 253-7445
1. Project Title: WMF MSW Compactor Replacement	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	
4. Location: Transfer Station	

5. Description: Replace existing worn out/end of life MSW compactor.

5.a. Describe Alternatives Considered: Continue using.

6. Justification & Useful Life: Replace existing worn out/end of life MSW compactor.

7. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY <u>2025</u>	<u>\$40,000</u>	
Program year FY <u>2026</u>		
Program year FY <u>2027</u>		
Program year FY <u>2028</u>		<u>General Fund</u>
Program year FY <u>2029</u>		
Program year FY <u>2030</u>		
TOTAL SIX YEARS	<u>\$40,000</u>	
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	
personnel: number _____	taxes _____
\$ amount _____	other income _____
purchase of service _____	Subtotal _____
materials & supplies _____	gain from sale of replaceable assets _____
equipment purchases _____	Total _____ 0 _____
utilities _____	
other _____	
Subtotal () _____	
Indirect Operating Costs	
fringe benefits _____	10. Submitting Authority
general admin. Costs _____	Chris Theriault 10/10/2023
other _____	Submitted by _____ Date _____
Subtotal () _____	DPW Director
Total Operating Cost _____	Position _____
Debt Service (P&I) _____	Signature _____
Total Operating Cost _____ 0 _____	11. Reserved

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity: DPW FY 2024	10/5/2022, Revised 10/10/2023	
Contact Person: Chris Theriault	Phone Number: 253-7445	
1. Project Title: Cemetery Columbarium and Cremation Garden	2. Purpose of Project Request Form (Check One)	
3. Department Priority	<input type="checkbox"/> Add a new item to the program	
4. Location: Middle Neck Cemetery	<input type="checkbox"/> Delete an item in a year already a part the program	
X <input checked="" type="checkbox"/> Modify a project already in the adopted program		
5. Description: Build Cremation Garden with (2) 64-Niche Columbariums for cremation internments in the Middle Neck Cemetery.		
5.a. Describe Alternatives Considered: Continue using.		
6. Justification & Useful Life: Available space in our town cemeteries is reducing annually, with space only available for purchase in Shannon Cemetery. With very limited real estate options to purchase for a new cemetery, we are looking at implementing multiple options for burial space in our existing cemeteries.		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY 2024	\$0	
Program year FY 2025	<u>\$230,000</u>	
Program year FY 2026		
Program year FY 2027		General Fund
Program year FY 2028		
Program year FY 2029		
TOTAL SIX YEARS	<u>\$230,000</u>	
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		
personnel: number _____	\$ amount _____	taxes _____
purchase of service _____		other income _____
materials & supplies _____		Subtotal _____
equipment purchases _____		gain from sale of replaceable assets _____
utilities _____		Total _____ 0 _____
other _____		
Subtotal () _____		
Indirect Operating Costs		10. Submitting Authority
fringe benefits _____		Chris Theriault 10/10/2023
general admin. Costs _____		Submitted by _____ Date _____
other _____		DPW Director
Subtotal () _____		Position _____
Total Operating Cost _____		Signature _____
Debt Service (P&I) _____		
Total Operating Cost _____ 0		11. Reserved

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Acitivity: DPW (FY2025 - FY2030)		Date Prepared: 9/12/2023
Contact Person: Chris Theriault		Phone Number: 253-7445
1. Project Title: Road Program	2. Purpose of Project Request Form (Check One)	
3. Department Priority	<input type="checkbox"/> Add a new item 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	
4. Location: TBD		
5. Description: Annual Road Program		
5.a. Describe Alternatives Considered: Continue patching of unsafe or deteriorated areas.		
6. Justification & Useful Life: Roadway reconstruction and rehabilitation includes major repairs to the road surfaces, base gravels, and drainage facilities, while asphalt preservation extends the pavement life cycle of the roads that are still in good condition. Roads are selected based on the Road Surface Management Study, an in-house evaluation, and visual inspection. The programmatic treatment cycle for each paved road is 5-6 years.		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY <u>2025</u>	<u>\$1,900,000</u>	
Program year FY <u>2026</u>	<u>\$1,800,000</u>	
Program year FY <u>2027</u>	<u>\$1,600,000</u>	
Program year FY <u>2028</u>	<u>\$1,300,000</u>	<u>General Fund</u>
Program year FY <u>2029</u>	<u>\$600,000</u>	
Program year FY <u>2030</u>	<u>\$1,400,000</u>	
TOTAL SIX YEARS	<u><u>\$8,600,000</u></u>	
After Sixth Year	<u><u>\$1.25M/Yr.</u></u>	
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		
personnel: number _____	\$ amount _____	taxes _____
purchase of service _____		other income _____
materials & supplies _____		Subtotal _____
equipment purchases _____		gain from sale of replaceable assets _____
utilities _____		Total _____ 0 _____
other _____		
Subtotal () _____		
Indirect Operating Costs		10. Submitting Authority
fringe benefits _____		Chris Theriault 10/6/2023
general admin. Costs _____		Submitted by _____ Date _____
other _____		DPW Director
Subtotal () _____		Position _____
Total Operating Cost _____		Signature _____
Debt Service (P&I) _____		11. Reserved
Total Operating Cost _____ 0 _____		

Programmatic Cycle

1. FDR or Reclaim/Pave: at year 6 = Crack Seal, at year 7 or 8 = ARSAM
2. ARSAM: at year 6 = Crack Seal, at year 7 or 8 = Shim/Overlay
3. Shim/Overlay: at year 6 = Evaluate - Crack Seal or Plan Rehab Options, at year 7 or 8 = ARSAM or Rehab Option

ROAD SURFACE LIFECYCLE



Repair Detail By Year - DPW Working Document

LAST REVISED:
10/5/2023

Not in Original Not in Original LRPC Program

2021 Adjustments for \$1M Budget

DPW Year (Calendar)	DPW Year (Fiscal)	RSMS Year	Street	SRI	Road Section	Repair Category	Repair	Miles Treated
	2025	2021	Lake Shore Dr	L3130131_	1	Overlays	HMA Overlay (1.25")	0.25
	2025	2021	Lake Shore Dr	L3130131_	2	Overlays	HMA Overlay (1.25")	0.25
	2025	2021	Lake Shore Dr	L3130131_	3	Overlays	HMA Overlay (1.25")	0.25
	2025	2021	Lake Shore Dr	L3130131_	4	Overlays	HMA Overlay (1.25")	0.13
	2025		Ossipee Park Rd			Overlays	HMA Overlay (1.25")	1.34
	2025	2022	Birch Ln	L3130144_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25
	2025	2022	Birch Ln	L3130144_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.37
	2025	2020	Bos N Way	L3130154_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.19
	2025	2020	Cooks Point Rd	L3130136_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.27
	2025	2020	East Spur Rd	L3130180_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.21
	2025	2020	Hauser Estates Rd	L3130134_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25
	2025	2020	Hauser Estates Rd	L3130134_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25
	2025	2020	Hauser Estates Rd	L3130134_	3	Rehabilitate and Rebuild	8" Reclaim and Pave	0.10
	2025	2021	Iroquois Ln	L3130073_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.07
	2025	2020	Long Point Rd	L3130133_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25
	2025	2020	Long Point Rd	L3130133_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.28
	2025	2020	Rocky Winds Rd	L3130135_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.29
	2025	2020	Ruppert Rd	L3130137_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.33
	2025	2020	Slade Ln	L3130188_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.09

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Moultonborough DPW Calculations

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* Use 2.5 % cost increase per year
* Actual DPW Costs

Moultonborough_2017 - Moultonborough_New
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2021 Adjustments for \$1M Budget

DPW Year (Calendar)	DPW Year (Fiscal)	RSMS Year	Street	SRI	Road Section	Repair Category	Repair	Miles Treated	Linear Feet	Road Width	Traffic Count (VPD)	Square Yards (22' wide)	RSMS Unit Cost Per LF	RSMS Unit Cost Per SY	DPW Unit Cost Per LF	DPW Unit Cost Per SY	DPW Estimate Per LF	DPW Estimate Per SY
	2025	2021	Lake Shore Dr	L3130131		1 Overlays	HMA Overlay (1.25")	0.25	1,320	21.0	1170	3,080	\$ 14.02	\$ 5.74	\$ 33.16	\$ 13.59	\$ 43,771	\$ 41,858
	2025	2021	Lake Shore Dr	L3130131		2 Overlays	HMA Overlay (1.25")	0.25	1,319	21.0	830	3,078	\$ 14.02	\$ 5.74	\$ 33.16	\$ 13.59	\$ 43,738	\$ 41,826
	2025	2021	Lake Shore Dr	L3130131		3 Overlays	HMA Overlay (1.25")	0.25	1,322	21.0	290	3,085	\$ 14.02	\$ 5.74	\$ 33.16	\$ 13.59	\$ 43,838	\$ 41,921
	2025	2021	Lake Shore Dr	L3130131		4 Overlays	HMA Overlay (1.25")	0.13	686	21.0	350	1,601	\$ 14.02	\$ 5.74	\$ 33.16	\$ 13.59	\$ 22,748	\$ 21,753
	2025		Ossipee Park Rd			Overlays	HMA Overlay (1.25")	1.34	7,074	22.5	N/A	17,685	\$ 13.96	\$ 5.71	\$ 33.16	\$ 13.59	\$ 234,574	\$ 240,342
	2025	2022	Birch Ln	L3130144		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320			3,227	\$ 33.60	\$ 13.75	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101
	2025	2022	Birch Ln	L3130144		2 Rehabilitate and Rebuild	8" Reclaim and Pave	0.37	1,969			4,813	\$ 33.60	\$ 13.75	\$ 90.82	\$ 37.22	\$ 178,825	\$ 179,150
	2025	2020	Bos N Way	L3130154		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.19	981			2,398	\$ 33.60	\$ 13.75	\$ 90.82	\$ 37.22	\$ 89,094	\$ 89,257
	2025	2020	Cooks Point Rd	L3130136		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.27	1,442		180	3,525	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 130,962	\$ 131,201
	2025	2020	East Spur Rd	L3130180		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.21	1,127		390	2,755	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 102,354	\$ 102,541
	2025	2020	Hauser Estates Rd	L3130134		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320		550	3,227	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101
	2025	2020	Hauser Estates Rd	L3130134		2 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,323		170	3,234	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 120,155	\$ 120,374
	2025	2020	Hauser Estates Rd	L3130134		3 Rehabilitate and Rebuild	8" Reclaim and Pave	0.10	527		140	1,288	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 47,862	\$ 47,949
	2025	2021	Iroquois Ln	L3130073		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.07	376			919	\$ 24.81	\$ 10.15	\$ 90.82	\$ 37.22	\$ 34,148	\$ 34,211
	2025	2020	Long Point Rd	L3130133		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320		1134	3,227	\$ 47.63	\$ 19.49	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101
	2025	2020	Long Point Rd	L3130133		2 Rehabilitate and Rebuild	8" Reclaim and Pave	0.28	1,463		1034	3,576	\$ 47.63	\$ 19.49	\$ 90.82	\$ 37.22	\$ 132,870	\$ 133,112
	2025	2020	Rocky Winds Rd	L3130135		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.29	1,550		550	3,789	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 140,771	\$ 141,027
	2025	2020	Ruppert Rd	L3130137		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.33	1,739		130	4,251	\$ 33.05	\$ 13.52	\$ 90.82	\$ 37.22	\$ 157,936	\$ 158,224
	2025	2020	Slade Ln	L3130188		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.09	462		60	1,129	\$ 31.55	\$ 12.91	\$ 90.82	\$ 37.22	\$ 41,959	\$ 42,035
	2025	2025				Total for FY 2025		5.42				69,885.56					\$ 1,925,252.02	\$ 1,927,082.73
	2026		Ames Rd	L3130117		1 Crack Sealing	Crack Seal (Major)	0.26	1,380			3,373	\$ 1.01	\$ 0.41	\$ 0.92	\$ 0.38	\$ 1,273	\$ 1,275
	2026	2023	Far Echo at Neck Intersection			Crack Sealing	Crack Seal (Major)	0.03	150	20.0	600	333	\$ 1.37	\$ 0.56	\$ 0.92	\$ 0.38	\$ 138	\$ 126
	2026	2024	Highway Garage Rd	L3130158		1 Crack Sealing	Crack Seal (Major)	0.31	1,636			3,999	\$ 1.73	\$ 0.71	\$ 0.92	\$ 0.38	\$ 1,509	\$ 1,512
	2026		Kerrie Ct	L3130187		1 Crack Sealing	Crack Seal (Major)	0.28	1,460			3,569	\$ 1.62	\$ 0.66	\$ 0.92	\$ 0.38	\$ 1,347	\$ 1,349
	2026		Kona Farm Rd	L3130111		2 Crack Sealing	Crack Seal (Major)	0.25	1,323			3,234	\$ 1.50	\$ 0.61	\$ 0.92	\$ 0.38	\$ 1,220	\$ 1,223
	2026		Kona Farm Rd	L3130111		3 Crack Sealing	Crack Seal (Major)	0.25	1,317			3,219	\$ 1.50	\$ 0.61	\$ 0.92	\$ 0.38	\$ 1,215	\$ 1,217
	2026		Kona Farm Rd	L3130111		4 Crack Sealing	Crack Seal (Major)	0.18	946			2,312	\$ 1.50	\$ 0.61	\$ 0.92	\$ 0.38	\$ 873	\$ 874
	2026	2024	Myers Rd	L3130108		1 Crack Sealing	Crack Seal (Major)	0.06	337			824	\$ 1.57	\$ 0.64	\$ 0.92	\$ 0.38	\$ 311	\$ 311
	2026		Ossipee Mountain Rd	L3130085		1 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.41	\$ 0.58	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Ossipee Mountain Rd	L3130085		2 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.41	\$ 0.58	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Ossipee Mountain Rd	L3130085		3 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.41	\$ 0.58	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Ossipee Mountain Rd	L3130085		4 Crack Sealing	Crack Seal (Major)	0.25	1,321			3,229	\$ 1.41	\$ 0.58	\$ 0.92	\$ 0.38	\$ 1,219	\$ 1,221
	2026		Ossipee Mountain Rd	L3130085		5 Crack Sealing	Crack Seal (Major)	0.25	1,319			3,224	\$ 1.41	\$ 0.58	\$ 0.92	\$ 0.38	\$ 1,217	\$ 1,219
	2026		Playground Dr	L3130143		1 Crack Sealing	Crack Seal (Major)	0.10	514			1,256	\$ 1.61	\$ 0.66	\$ 0.92	\$ 0.38	\$ 474	\$ 475
	2026		Randall Rd	L3130086		3 Crack Sealing	Crack Seal (Major)	0.32	1,673			4,090	\$ 1.28	\$ 0.52	\$ 0.92	\$ 0.38	\$ 1,543	\$ 1,546
	2026		Redding Ln	L3130075		5 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.34	\$ 0.55	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Redding Ln	L3130075		6 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.34	\$ 0.55	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Redding Ln	L3130075		7 Crack Sealing	Crack Seal (Major)	0.27	1,429			3,493	\$ 1.34	\$ 0.55	\$ 0.92	\$ 0.38	\$ 1,318	\$ 1,321
	2026		Winaukee Rd	L3130065		1 Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.48	\$ 0.60	\$ 0.92	\$ 0.38	\$ 1,218	\$ 1,220
	2026		Winaukee Rd															

Repair Detail By Year - DPW Working Document

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Moultonborough DPW Calculations

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HMA 1.25" = 6 LF/Ton or 14.7 SY/Ton
HMA 3" = 2.5 LF/Ton or 6.1 SY/Ton

* Use 2.5 % cost increase per year
* Actual DPW Costs

Moultonborough_2017 - Moultonborough_New
Not in Original LRPC Program
2021 Adjustments for \$1M Budget

DPW Year (Calendar)	DPW Year (Fiscal)	RSMS Year	Street	SRI	Road Section	Repair Category	Repair	Miles Treated	Linear Feet	Road Width	Traffic Count (VPD)	Square Yards (22' wide)	RSMS Unit Cost Per LF	RSMS Unit Cost Per SY	DPW Unit Cost Per LF	DPW Unit Cost Per SY	DPW Estimate Per LF		DPW Estimate Per SY		
													Moultonborough DPW Calculations		DPW Estimate Per LF		DPW Estimate Per SY		DPW Estimate Per LF		DPW Estimate Per SY
	2026	2026	Winaukee Rd	L3130065_	6	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,321				3,229	\$ 11.93	\$ 4.88	\$ 13.13	\$ 5.38	\$ 17,345	\$ 17,377		
	2026	2026	Winaukee Rd	L3130065_	7	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,322				3,232	\$ 11.93	\$ 4.88	\$ 13.13	\$ 5.38	\$ 17,358	\$ 17,390		
	2026	2025	Winaukee Rd	L3130065_	8	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,317				3,219	\$ 11.93	\$ 4.88	\$ 13.13	\$ 5.38	\$ 17,293	\$ 17,324		
	2026	2023	Eagle Shore Rd	L3130215_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,321				3,229	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,973	\$ 120,192		
	2026	2023	Eagle Shore Rd	L3130215_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,321				3,229	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,973	\$ 120,192		
	2026	2023	Eagle Shore Rd	L3130215_	3	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,319				3,224	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,792	\$ 120,010		
	2026	2023	Eagle Shore Rd	L3130215_	4	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320				3,227	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101		
	2026	2023	Eagle Shore Rd	L3130215_	5	Rehabilitate and Rebuild	8" Reclaim and Pave	0.20	1,076				2,630	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 97,722	\$ 97,900		
	2026	2023	Geneva Point Rd	L3130066_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,319				3,224	\$ 36.33	\$ 14.86	\$ 90.82	\$ 37.22	\$ 119,792	\$ 120,010		
	2026	2023	Geneva Point Rd	L3130066_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,319				3,224	\$ 36.33	\$ 14.86	\$ 90.82	\$ 37.22	\$ 119,792	\$ 120,010		
	2026	2019	Geneva Point Rd	L3130066_	3	Rehabilitate and Rebuild	8" Reclaim and Pave	0.30	1,605				3,923	\$ 27.58	\$ 11.28	\$ 90.82	\$ 37.22	\$ 145,766	\$ 146,032		
	2026	2022	Melly Ln	L3130185_	1	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,325				3,239	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 120,337	\$ 120,556		
	2026	2022	Sibley Rd	L3130097_	2	Rehabilitate and Rebuild	8" Reclaim and Pave	0.38	2,000				1440	\$ 35.20	\$ 14.40	\$ 90.82	\$ 37.22	\$ 181,640	\$ 181,971		
	2026	2022	Sibley Rd	L3130097_	3	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320				640	\$ 3227	\$ 53.63	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101		
	2026	2022	Sibley Rd	L3130097_	4	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,317				60	\$ 35.20	\$ 14.40	\$ 90.82	\$ 37.22	\$ 119,610	\$ 119,828		
2026	2026	2026							11.67	61,601.00			150,546.89					\$ 1,769,770.38	\$ 1,772,981.41		
	2027		Ames Rd	L3130117_	1	Overlays	HMA Overlay (1.25")	0.26	1,380				3,373	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 48,079	\$ 48,166		
	2027	2024	Black Point Rd	L3130105_	1	Overlays	HMA Overlay (1.25")	0.35	1,823				4,456	\$ 12.61	\$ 5.16	\$ 33.99	\$ 13.93	\$ 61,962	\$ 62,075		
	2027	2024	Clarks Landing Rd	L3130082_	1	Overlays	HMA Overlay (1.25")	0.29	1,544				3,774	\$ 12.61	\$ 5.16	\$ 33.99	\$ 13.93	\$ 52,479	\$ 52,575		
	2027	2025	Driftwood Dr	L3130151_	1	Overlays	HMA Overlay (1.25")	0.25	1,321				3,229	\$ 15.18	\$ 6.21	\$ 33.99	\$ 13.93	\$ 44,899	\$ 44,981		
	2027	2025	Driftwood Dr	L3130151_	2	Overlays	HMA Overlay (1.25")	0.31	1,629				3,982	\$ 15.18	\$ 6.21	\$ 33.99	\$ 13.93	\$ 55,368	\$ 55,469		
	2027	2026	Fox Hollow Rd	L3130157_	1	Overlays	HMA Overlay (1.25")	0.09	478				1,168	\$ 15.18	\$ 6.21	\$ 33.99	\$ 13.93	\$ 16,247	\$ 16,276		
	2027	2020	Kerrie Ct	L3130187_	1	Overlays	HMA Overlay (1.25")	0.28	1,460				3,569	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 50,866	\$ 50,959		
	2027		Myers Rd	L3130108_	1	Overlays	HMA Overlay (1.25")	0.06	337				824	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 11,741	\$ 11,762		
	2027		Ossipee Mountain Rd	L3130085_	1	Overlays	HMA Overlay (1.25")	0.25	1,320				3,227	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 45,988	\$ 46,072		
	2027		Ossipee Mountain Rd	L3130085_	2	Overlays	HMA Overlay (1.25")	0.25	1,320				3,227	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 45,988	\$ 46,072		
	2027		Ossipee Mountain Rd	L3130085_	3	Overlays	HMA Overlay (1.25")	0.25	1,320				3,227	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 45,988	\$ 46,072		
	2027		Ossipee Mountain Rd	L3130085_	4	Overlays	HMA Overlay (1.25")	0.25	1,321				3,229	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 46,023	\$ 46,107		
	2027		Ossipee Mountain Rd	L3130085_	5	Overlays	HMA Overlay (1.25")	0.25	1,319				3,224	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 45,954	\$ 46,037		
	2027		Playground Dr	L3130143_	1	Overlays	HMA Overlay (1.25")	0.10	514				1,256	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 17,908	\$ 17,940		
	2027		Randall Rd	L3130086_	3	Overlays	HMA Overlay (1.25")	0.32	1,673				4,090	\$ 15.58	\$ 6.37	\$ 34.84	\$ 14.28	\$ 58,287	\$ 58,393		
	2027	2026	Red Hill Rd	L3130093_	1	Overlays	HMA Overlay (1.25")	0.25	1,320				3,227	\$ 15.58	\$ 6.37	\$ 33.99	\$ 13.93	\$ 44,865	\$ 44,947		
	2027		Redding Ln	L3130075_	5	Overlays	HMA Overlay (1.25")	0.25	1,320				3,2								

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																	DPW Estimate Per LF	DPW Estimate Per SY	DPW Estimate Per LF	DPW Estimate Per SY	
	2028		Castle Shore Rd	L3130162		1 Crack Sealing	Crack Seal (Major)	0.28	1,462				3,574	\$ 1.36	\$ 0.56	\$ 0.94	\$ 0.39	\$ 1,379	\$ 1,381		
	2028	2023	Ferry Rd	L3130069		5 Crack Sealing	Crack Seal (Minor)	0.28	1,456				3,559	\$ 1.05	\$ 0.43	\$ 0.94	\$ 0.39	\$ 1,373	\$ 1,376		
	2028		High Haith Rd ** State Rd?			Crack Sealing	Crack Seal (Major)	0.33	1,742				4,259	\$ 1.73	\$ 0.71	\$ 0.94	\$ 0.39	\$ 1,643	\$ 1,646		
	2028	2024	Jacobs Rd	L3130123		2 Crack Sealing	Crack Seal (Major)	0.15	800				1,956	\$ 1.73	\$ 0.71	\$ 0.94	\$ 0.39	\$ 754	\$ 756		
	2028	2024	Jacobs Rd (Colby Rd)	L3130123		3 Crack Sealing	Crack Seal (Major)	0.35	1,831				4,476	\$ 1.73	\$ 0.71	\$ 0.94	\$ 0.39	\$ 1,727	\$ 1,730		
	2028	2025	Lee Rd	L3130081		1 Crack Sealing	Crack Seal (Major)	0.25	1,318				3,222	\$ 1.62	\$ 0.66	\$ 0.94	\$ 0.39	\$ 1,243	\$ 1,245		
	2028		Lee Rd	L3130081		2 Crack Sealing	Crack Seal (Major)	0.25	1,321				3,229	\$ 1.43	\$ 0.59	\$ 0.94	\$ 0.39	\$ 1,246	\$ 1,248		
	2028		Lee Rd	L3130081		3 Crack Sealing	Crack Seal (Major)	0.25	1,319				3,224	\$ 1.43	\$ 0.59	\$ 0.94	\$ 0.39	\$ 1,244	\$ 1,246		
	2028		Lee Rd	L3130081		4 Crack Sealing	Crack Seal (Major)	0.25	1,320				3,227	\$ 1.43	\$ 0.59	\$ 0.94	\$ 0.39	\$ 1,245	\$ 1,247		
	2028		Lee Rd	L3130081		5 Crack Sealing	Crack Seal (Major)	0.29	1,510				3,691	\$ 1.43	\$ 0.59	\$ 0.94	\$ 0.39	\$ 1,424	\$ 1,427		
	2028		Lees Mill Rd	L3130080		4 Crack Sealing	Crack Seal (Major)	0.25	1,319				3,224	\$ 1.39	\$ 0.57	\$ 0.94	\$ 0.39	\$ 1,244	\$ 1,246		
	2028		Lees Mill Rd	L3130080		5 Crack Sealing	Crack Seal (Major)	0.18	936				2,288	\$ 1.39	\$ 0.57	\$ 0.94	\$ 0.39	\$ 883	\$ 884		
	2028		Shaker Jerry Rd	L3130070		1 Crack Sealing	Crack Seal (Major)	0.25	1,320				3,227	\$ 1.57	\$ 0.64	\$ 0.94	\$ 0.39	\$ 1,245	\$ 1,247		
	2028		Shaker Jerry Rd	L3130070		2 Crack Sealing	Crack Seal (Major)	0.25	1,318				3,222	\$ 1.57	\$ 0.64	\$ 0.94	\$ 0.39	\$ 1,243	\$ 1,245		
	2028		Shaker Jerry Rd	L3130070		3 Crack Sealing	Crack Seal (Major)	0.25	1,320				3,227	\$ 1.57	\$ 0.64	\$ 0.94	\$ 0.39	\$ 1,245	\$ 1,247		
	2028		Shaker Jerry Rd	L3130070		4 Crack Sealing	Crack Seal (Major)	0.17	898				2,195	\$ 1.57	\$ 0.64	\$ 0.94	\$ 0.39	\$ 847	\$ 848		
	2028	2023	Butternut Ln	L3130150		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.19	1,008		420		2,464	\$ 13.53	\$ 5.53	\$ 90.82	\$ 37.22	\$ 91,547	\$ 91,713		
	2028	2022	Colonial Dr	L3130163		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.35	1,853				4,530	\$ 32.00	\$ 13.09	\$ 90.82	\$ 37.22	\$ 168,289	\$ 168,596		
	2028	2023	Hanson Dr	L3130152		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,321				3,229	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,973	\$ 120,192		
	2028	2023	Hanson Dr	L3130152		2 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,321				3,229	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,973	\$ 120,192		
	2028	2023	Hanson Dr	L3130152		3 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,321				3,229	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 119,973	\$ 120,192		
	2028	2023	Hanson Dr	L3130152		4 Rehabilitate and Rebuild	8" Reclaim and Pave	0.22	1,162				2,840	\$ 34.67	\$ 14.19	\$ 90.82	\$ 37.22	\$ 105,533	\$ 105,725		
	2028	2023	Hayes Ln	L3130164		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.30	1,578				3,857	\$ 33.02	\$ 13.51	\$ 90.82	\$ 37.22	\$ 143,314	\$ 143,575		
	2028	2026	Winaukee Rd	L3130065		3 Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	1,320				3,227	\$ 39.93	\$ 16.33	\$ 90.82	\$ 37.22	\$ 119,882	\$ 120,101		
	2028	2024	Brae Burn Rd	L3130153		1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.19	1,002				2,449	\$ 37.49	\$ 15.34	\$ 90.82	\$ 37.22	\$ 91,002	\$ 91,167		
	2028		Country Side Ln			1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.19	1,017				2,486	\$ 37.49	\$ 15.34	\$ 90.82	\$ 37.22	\$ 92,364	\$ 92,532		
	2028		Susan Dr			1 Rehabilitate and Rebuild	8" Reclaim and Pave	0.18	931				2,276	\$ 37.49	\$ 15.34	\$ 90.82	\$ 37.22	\$ 84,553	\$ 84,707		
2028	2028	2028				Total for FY 2028		6.63	35,024.40				85,615.20					1,276,386.44	1,278,711.37		
2029			Alpine Park Rd	L3130078		1 Crack Sealing	Crack Seal (Major)	0.25	1,321				3,229	\$ 1.76	\$ 0.72	\$ 0.96	\$ 0.39	\$ 1,273	\$ 1,275		
2029			Alpine Park Rd	L3130078		2 Crack Sealing	Crack Seal (Major)	0.25	1,319				3,224	\$ 1.76	\$ 0.72	\$ 0.96	\$ 0.39	\$ 1,271	\$ 1,273		
2029			Alpine Park Rd	L3130078		3 Crack Sealing	Crack Seal (Major)	0.25	1,318				3,222	\$ 1.76	\$ 0.72	\$ 0.96	\$ 0.39	\$ 1,270	\$ 1,272		
2029			Alpine Park Rd	L3130078		4 Crack Sealing	Crack Seal (Major)	0.14	717				1,753	\$ 1.76	\$ 0.72	\$ 0.96	\$ 0.39	\$ 691	\$ 692		
2029			Bentley Rd	L3130156		1 Crack Sealing	Crack Seal (Major)	0.16	869				2,124	\$ 1.52	\$ 0.62	\$ 0.96	\$ 0.39	\$ 837	\$ 839		
2029	2026	Blake Rd	L3130079			3 Crack Sealing	Crack Seal (Major)	0.25	1,321				3,229	\$ 1.76	\$ 0.72	\$ 0.96	\$ 0.39	\$ 1,273	\$ 1,275		
2029	2026	Blake Rd	L3130079			4 Crack Sealing	Crack Seal (Major)	0.24	1,274				3,114	\$ 1.76	\$ 0.72	\$ 0.9					

Repair Detail By Year - DPW Working Document

LAST REVISED:
10/5/2023

Moultonborough DPW Calculations

Moultonborough_2017 - Moultonborough_New
Not in Original LRPC Program
2021 Adjustments for \$1M Budget

Not in Original LRPC Program

* Use 2.5 % cost increase per year
* Actual DPW Costs

DPW Year (Calendar)	DPW Year (Fiscal)	RSMS Year	Street	SRI	Road Section	Repair Category	Repair	Miles Treated					HMA 1" = 7.5 LF/Ton or 18.3 SY/Ton HMA 1.25" = 6 LF/Ton or 14.7 SY/Ton HMA 3" = 2.5 LF/Ton or 6.1 SY/Ton					
									Linear Feet	Road Width	Traffic Count (VPD)	Square Yards (22' wide)	RSMS Unit Cost Per LF	RSMS Unit Cost Per SY	DPW Unit Cost Per LF	DPW Unit Cost Per SY	DPW Estimate Per LF	DPW Estimate Per SY
2029	2026	States Landing Rd	L3130043		3	Crack Sealing	Crack Seal (Major)	0.25	1,319			3,224	\$ 2.01	\$ 0.82	\$ 0.96	\$ 0.39	\$ 1,271	\$ 1,273
2029	2026	States Landing Rd	L3130043		4	Crack Sealing	Crack Seal (Major)	0.27	1,411			3,449	\$ 2.01	\$ 0.82	\$ 0.96	\$ 0.39	\$ 1,359	\$ 1,362
2029		Castle Shore Rd	L3130162		1	Overlays	HMA Overlay (1.25")	0.28	1,462			3,574	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 52,209	\$ 52,305
2029		High Haith Rd ** State Rd?				Overlays	HMA Overlay (1.25")	0.33	1,742			4,259	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 62,223	\$ 62,336
2029		Lee Rd	L3130081		1	Overlays	HMA Overlay (1.25")	0.25	1,318			3,222	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 47,067	\$ 47,153
2029		Lee Rd	L3130081		2	Overlays	HMA Overlay (1.25")	0.25	1,321			3,229	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 47,174	\$ 47,260
2029		Lee Rd	L3130081		3	Overlays	HMA Overlay (1.25")	0.25	1,319			3,224	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 47,103	\$ 47,189
2029		Lee Rd	L3130081		4	Overlays	HMA Overlay (1.25")	0.25	1,320			3,227	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 47,139	\$ 47,224
2029		Lee Rd	L3130081		5	Overlays	HMA Overlay (1.25")	0.29	1,510			3,691	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 53,924	\$ 54,022
2029		Lees Mill Rd	L3130080		4	Overlays	HMA Overlay (1.25")	0.25	1,319			3,224	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 47,103	\$ 47,189
2029		Lees Mill Rd	L3130080		5	Overlays	HMA Overlay (1.25")	0.18	936			2,288	\$ 15.58	\$ 6.37	\$ 35.71	\$ 14.64	\$ 33,425	\$ 33,486
2029	2024	Ferry Rd	L3130069		5	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.28	1,456			3,559	\$ 12.63	\$ 5.17	\$ 13.78	\$ 5.65	\$ 20,064	\$ 20,101
2029	2025	Jacobs Rd	L3130123		2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	800			1,956	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 11,024	\$ 11,044
2029	2025	Jacobs Rd (Colby Rd)	L3130123		3	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.35	1,831			4,476	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 25,232	\$ 25,278
2029	2025	Shaker Jerry Rd	L3130070		1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,320			3,227	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 18,190	\$ 18,223
2029	2025	Shaker Jerry Rd	L3130070		2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,318			3,222	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 18,163	\$ 18,196
2029	2025	Shaker Jerry Rd	L3130070		3	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,320			3,227	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 18,190	\$ 18,223
2029	2025	Shaker Jerry Rd	L3130070		4	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.17	898			2,195	\$ 15.09	\$ 6.17	\$ 13.78	\$ 5.65	\$ 12,375	\$ 12,397
Total for FY 2029								13.27	70,051.40			170,026.76					607,683.55	608,312.65
2030		Ben Berry Rd	L3130088		1	Crack Sealing	Crack Seal (Major)	0.06	301			736	\$ 1.76	\$ 0.72	\$ 0.98	\$ 0.40	\$ 296	\$ 297
2030		Ben Berry Rd	L3130088		2	Crack Sealing	Crack Seal (Major)	0.01	48			116	\$ 1.76	\$ 0.72	\$ 0.98	\$ 0.40	\$ 47	\$ 47
2030		Bodge Hill Rd	L3130087		5	Crack Sealing	Crack Seal (Major)	0.25	1,322			3,232	\$ 1.76	\$ 0.72	\$ 0.98	\$ 0.40	\$ 1,301	\$ 1,303
2030		Bodge Hill Rd	L3130087		6	Crack Sealing	Crack Seal (Major)	0.25	1,321			3,229	\$ 1.76	\$ 0.72	\$ 0.98	\$ 0.40	\$ 1,300	\$ 1,302
2030		Evans Rd	L3130089		1	Crack Sealing	Crack Seal (Major)	0.06	1,225			0	\$ 1.07	\$ 0.44	\$ 0.98	\$ 0.40	\$ 1,205	\$ -
2030	2025	Jacobs Rd	L3130123		1	Crack Sealing	Crack Seal (Major)	0.36	1,900			4,644	\$ 1.79	\$ 0.73	\$ 0.98	\$ 0.40	\$ 1,870	\$ 1,873
2030		Krainewood Dr	L3130142		1	Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.37	\$ 0.56	\$ 0.98	\$ 0.40	\$ 1,299	\$ 1,301
2030		Krainewood Dr	L3130142		2	Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.37	\$ 0.56	\$ 0.98	\$ 0.40	\$ 1,299	\$ 1,301
2030		Krainewood Dr	L3130142		3	Crack Sealing	Crack Seal (Major)	0.29	1,536			3,755	\$ 1.37	\$ 0.56	\$ 0.98	\$ 0.40	\$ 1,511	\$ 1,514
2030		Lees Mill Rd	L3130080		1	Crack Sealing	Crack Seal (Major)	0.19	1,000			2,444	\$ 1.76	\$ 0.72	\$ 0.98	\$ 0.40	\$ 984	\$ 986
2030	2024	Ossipee Mountain Rd	L3130085		8	Crack Sealing	Crack Seal (Major)	0.42	2,215			5,414	\$ 1.65	\$ 0.68	\$ 0.98	\$ 0.40	\$ 2,180	\$ 2,184
2030	2024	Ossipee Mountain Rd	L3130085		9	Crack Sealing	Crack Seal (Major)	0.23	1,200			2,933	\$ 1.65	\$ 0.68	\$ 0.98	\$ 0.40	\$ 1,181	\$ 1,183
2030		Sheridan Rd	L3130092		7	Crack Sealing	Crack Seal (Major)	0.25	1,319			3,224	\$ 1.30	\$ 0.53	\$ 0.98	\$ 0.40	\$ 1,298	\$ 1,300
2030		Sheridan Rd	L3130092		8	Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.30	\$ 0.53	\$ 0.98	\$ 0.40	\$ 1,299	\$ 1,301
2030		Sheridan Rd	L3130092		9	Crack Sealing	Crack Seal (Major)	0.25	1,320			3,227	\$ 1.30	\$ 0.53	\$ 0.98	\$ 0.40	\$ 1,299	\$ 1,301
2030		Sheridan Rd	L3130092		10	Crack Sealing	Crack Seal (Major)	0.28	1,500			3,667	\$ 1.30	\$ 0.53	\$ 0.98	\$ 0.40	\$ 1,476	\$ 1,479
2030		Estella Ln	L3130146		1	Overlays	HMA Overlay (1.25")	0.31	315			770	\$ 15.18	\$ 6.21	\$ 36.60	\$ 15.00	\$ 11,530	\$ 11,551
2030		Marvin Rd	L3130147		1	Overlays	HMA Overlay (1.25")	0.25	1,320			3,227	\$ 15.58	\$ 6.37	\$ 36.60	\$ 15.00	\$ 48,316	\$ 48,404
2030		Marvin Rd	L3130147		2	Overlays	HMA Overlay (1.25")	0.25	1,320			3,227	\$ 15.58	\$ 6.37	\$ 36.60			

Repair Detail By Year - DPW Working Document

Moultonborough_2017 - Moultonborough_New
 Not in Original Not in Original LRPC Program
 2021 Adjustments for \$1M Budget

LAST REVISED:
10/5/2023

Moultonborough DPW Calculations

HMA 1" = 7.5 LF/Ton or 18.3 SY/Ton
 HMA 1.25" = 6 LF/Ton or 14.7 SY/Ton
 HMA 3" = 2.5 LF/Ton or 6.1 SY/Ton

* Use 2.5 % cost increase per year
 * Actual DPW Costs

DPW Year (Calendar)	DPW Year (Fiscal)	RSMS Year	Street	SRI	Road Section	Repair Category	Repair	Miles Treated	Linear Feet	Road Width	Traffic Count (VPD)	Square Yards (22' wide)	RSMS Unit Cost Per LF	RSMS Unit Cost Per SY	DPW Unit Cost Per LF	DPW Unit Cost Per SY	DPW Estimate Per LF	DPW Estimate Per SY
	2030		Alpine Park Rd	L3130078_	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,321			3,229	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,667	\$ 18,701
	2030		Alpine Park Rd	L3130078_	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,319			3,224	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,638	\$ 18,672
	2030		Alpine Park Rd	L3130078_	3	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,318			3,222	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,624	\$ 18,658
	2030		Alpine Park Rd	L3130078_	4	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.14	717			1,753	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 10,132	\$ 10,150
	2030	2025	Bentley Rd	L3130156_	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.16	869			2,124	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 12,280	\$ 12,302
	2030		Blake Rd	L3130079_	3	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,321			3,229	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,667	\$ 18,701
	2030		Blake Rd	L3130079_	4	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.24	1,274			3,114	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,002	\$ 18,035
	2030	2024	Ferry Rd	L3130069_	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,319			3,224	\$ 11.97	\$ 4.89	\$ 14.13	\$ 5.79	\$ 18,638	\$ 18,672
	2030	2024	Ferry Rd	L3130069_	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,319			3,224	\$ 11.97	\$ 4.89	\$ 14.13	\$ 5.79	\$ 18,638	\$ 18,672
	2030		Old Long Island Rd	L3130060_	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,320			3,227	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 18,652	\$ 18,686
	2030		Old Long Island Rd	L3130060_	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.26	1,380			3,373	\$ 14.87	\$ 6.08	\$ 14.13	\$ 5.79	\$ 19,500	\$ 19,536
	2030		States Landing Rd	L3130043_	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,320			3,227	\$ 15.29	\$ 6.25	\$ 14.13	\$ 5.79	\$ 18,652	\$ 18,686
	2030		States Landing Rd	L3130043_	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,322			3,232	\$ 2.01	\$ 0.82	\$ 14.13	\$ 5.79	\$ 18,681	\$ 18,715
	2030		States Landing Rd	L3130043_	3	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	1,319			3,224	\$ 2.01	\$ 0.82	\$ 14.13	\$ 5.79	\$ 18,638	\$ 18,672
	2030		States Landing Rd	L3130043_	4	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.27	1,411			3,449	\$ 2.01	\$ 0.82	\$ 14.13	\$ 5.79	\$ 19,938	\$ 19,975
2030	2030	2030				Total for FY 2030	13.15	69,027.48				165,739.40					1,384,714.17	1,386,028.83

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2025)	Date Prepared	10/10/2023, Revised 10/23/2023																																						
Contact Person	Chris Theriault	Phone Number	253-7445																																						
1. Project Title & Reference No: Rink Surface Sweeper/Scrubber		4. Cost	Per Unit	Total																																					
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 85,000	85,000																																					
Purchase		Plus: Installation or other costs	\$ 0	0																																					
3. Number of Units Requested		Less: Trade-in or other discount	\$ 0	0																																					
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 85,000	85,000																																					
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input checked="" type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0																																						
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)																																							
Lease		12 Months per year	Estimated useful life in years																																						
		Weeks per year	15																																						
		Days per week																																							
		Hours per day																																							
8. Replaced Item(s)		Prior Year's																																							
<table border="1"> <tr> <th>Item</th> <th>Make</th> <th>Age</th> <th>Maint Costs</th> <th>Breakdowns</th> <th>Rental Costs</th> </tr> <tr> <td>A.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Item	Make	Age	Maint Costs	Breakdowns	Rental Costs	A.						B.						C.						D.						E.									
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs																																				
A.																																									
B.																																									
C.																																									
D.																																									
E.																																									
9. Recommended Disposition of Replacement Item(s)		<input type="checkbox"/> Possible used by other agencies <input type="checkbox"/> Trade-in <input type="checkbox"/> Sale																																							
10. Submitting Authority		Submitted by: Chris Theriault			Date: 10/23/2023																																				
		Position: DPW Director																																							
11. Reserved																																									

Moultonborough Public Works
606 HIGHWAY GARAGE RD
MOULTONBOROUGH, 3254
Chris Theriault

Patrick Bannon
Tennant Sales and Service Company
10400 Clean Street
Eden Prairie, MN 55344
800-553-8033



Quote Date :

10/18/2023

US Date Rev - 10/12/2023

BUILT-IN "TENNANT VALUE" INCLUDES:

FloorSmart™ Cleaning Technology - 40" (1020 mm) Path
MaxPro2™ Hydraulic Technology
1-Step™ One Button Operation
Touch-N-Go™ Wheel Mounted Module
Steering Wheel Mounted Horn
Steering Wheel Mounted Water Shut Off
Recovery Tank Full/Solution Tank Empty Indicator
Yellow Maintenance Touch Points
Low Oil Pressure/High Coolant Temp Shutdown (G/LPG only)
Built-In Maintenance Diagnostics w/ Service Reminder
ErgoSpace™ Operator Compartment
Tilt Steering Wheel w/ Horn
Deluxe Suspension Seat
Retractable Seat Belt
Ergonomic Propel Pedal
Cup Holder
Operator Video and Interactive DVD
Operator Manual and Parts Manual
Operator Checklist and Wall Chart
Underwriters Laboratory (UL®) Certification

Standard Hybrid Scrub/Sweep Brushes (Select type)
Hygenic® Solution and Recovery Tanks
56 gal (212 L) Solution Tank
72 gal (272 L) Recovery Tank
16 gal (60 L) Demisting Chamber
Dura-Track™ Parabolic Rear Squeegee
SmartRelease™ Breakaway System
Linatex Squeegees
Reverser and Double Scrubbing Capable
Variable Drain Valves™
No Tool Squeegee & Brush Change
High-Capacity, Duramer™ Multi-Level Dump Hopper
3.9 ft³ (110 L) or 390 lbs (177 kg) Usable Capacity
60-inch (152 cm) Variable Dump Height
Thermo-Sentry™ Hopper Fire Sensor
Multi-Level Locking Hopper Safety Arm
InstantAccess™ No Tool Panel Filter Change
Dual-seal, Self-locating Synthetic Panel Filter
78 ft² (7.3 m²) Pleated Media with 99 % Efficiency
Grip-N-Go™ Corner Rollers
Head, Tail and Back-up Lights

TENNANT COMPANY WARRANTY

36 MONTHS OR 2000 HOURS - PARTS

24 MONTHS - LABOR

6 MONTHS - TRAVEL

10 YEARS ON DURAMERTM TANKS

CUSTOM options may add 1 week or more to standard lead times.



Quote Request Information

<input type="checkbox"/>	Fax (quote only)
<input type="checkbox"/>	Mail (quote, lit, specs)
<input type="checkbox"/>	Fax + Mail

Primary Use

<input type="checkbox"/>	Inside
<input type="checkbox"/>	Outside

Description	Reference #	Price Each	Qty	Extended Price
Base Configuration				
<u>Cleaning Type</u>				
M20 LPG Cylindrical (Includes LP Tank) Scrubber-Sweeper Scrubbing	M20-LP	\$75,221.00	1	\$ 75,221.00
<u>Trim Level</u>				
Membrane Panel	MCP-M20	N/C	1	N/C
<u>Squeegee Material (Note 5)</u>				
Linatex		N/C	1	N/C
<u>LP Tank (Note 6)</u>				
LP tank, 33 lb (15 kg) w/ Outage & Filler valve	398313	N/C	1	N/C
<u>UL Rating</u>		N/C	1	N/C
UL® Type G/LP or D				
Cleaning Performance				
Side Brush: RH Scrubbing (Note 7)	9001959	\$5,156.00	1	\$ 5,156.00
Machine Protection & Safety				
AV BU Alarm - Flash on Tank	9003492	\$697.00	1	\$ 697.00
Brushes and Pads				
<u>Cylindrical Scrubbing Brushes (2 Required)</u>	Reference Number			
Polypropylene Brush	1026223	N/C	2	N/C
<u>Side Scrub/Sweep Brushes (Standard with Side Brush Assembly - Pick One)</u>				
Polypropylene Brush	1220236	N/C	1	N/C
Support (Note 10)				
Standard Warranty		N/C	1	N/C
Ultimate Performance Guarantee	50619	N/C	1	N/C
Operator Manual G/LP (English)	9016000	N/C	1	N/C
Parts Manual G/LP	9016001	N/C	1	N/C

IRIS TelemetryIRIS Information Service (Note IRIS)

Monthly**

** 12 month minimum commitment required. By default, customer will be billed monthly for 36 months but customer can cancel billing anytime after first 12 months by notifying Tennant.

IRIS Monthly

\$10.00 No

Prepaid and Add

Machine Subtotal	\$ 81,074.00
Freight	\$ 2,024.00

MACHINE TOTAL*		\$ 83,098.00																		
Is customer interested in financing?		<input type="checkbox"/> Yes																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Leasing Calculation Option:</th> <th style="width: 30%;">Option 1</th> <th style="width: 40%;">Option 2</th> </tr> <tr> <th>Purchase Option:</th> <th>Monthly Payment</th> <th>Cost Per Day</th> </tr> </thead> <tbody> <tr> <td>24 Months</td> <td style="text-align: right;">\$1 Buyout Lease</td> <td style="text-align: right;">Fair Market Value Scrubber Lease</td> </tr> <tr> <td>36 Months</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> <tr> <td>48 Months</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> <tr> <td>60 Months</td> <td style="text-align: right;"></td> <td style="text-align: right;"></td> </tr> </tbody> </table>			Leasing Calculation Option:	Option 1	Option 2	Purchase Option:	Monthly Payment	Cost Per Day	24 Months	\$1 Buyout Lease	Fair Market Value Scrubber Lease	36 Months			48 Months			60 Months		
Leasing Calculation Option:	Option 1	Option 2																		
Purchase Option:	Monthly Payment	Cost Per Day																		
24 Months	\$1 Buyout Lease	Fair Market Value Scrubber Lease																		
36 Months																				
48 Months																				
60 Months																				
Benefits of Equipment Financing: <ul style="list-style-type: none"> • Spreads out investment over time. • Preserve capital. • Low monthly payment. • Keep current with latest technology. • Service and parts bundling available. • Pay for labor savings as you go. 																				

TennantTrue

Term:	36	AB Brushes
Monthly machine usage (hrs):	< 30/mo. (Avg. 1hr./day)	No
TennantTrue:	Gold Contract	Silver Contract
Per Visit	\$738	
Monthly	\$156	
Annually	\$1,833	
Pre-Pay Full Term	\$5,387	
Hourly Labor Rate		
Site Visit		

* Verify customer current pricing prior to quote.

**All rates and fees above reflect service for one (1) unit with the exception of Block of Time service.

*Block of Time is available in 1 Year Term only and is priced as such no matter the term selection on this template.

Quote Special Instructions:

--

Terms and Conditions

Ask your local sales rep for estimated lead times. Verify when placing order

All orders subject to acceptance by Tennant Sales and Service Company, Minneapolis, Minnesota

Prices subject to change without notice.

Terms: Net 30 days. Subject to any applicable taxes.

Freight: Machines and accessory orders delivered FOB shipping point Frt PPD & Add

Parts, supplies, detergents and floor treating material orders delivered FOB
shipping point Frt PPD

Tennant handles all loss and damage claims on behalf of customers.

All orders are subject to Tennant's General Terms and Conditions available at <http://www.tennantco.com/terms>.

Printed General Terms and Conditions are also available upon request.

Quote Date :

10/18/2023

Order Placement Information: To place your order, fill in PO# and customer signatures, call or fax to the numbers listed below. Customer Purchase Order is required. If information is missing, orders will be entered and held until all information is received.

Customer Number

Cust Grp 3

Who Owns the Machine? (Sold-To Info) (Please Verify)

Company Moultonborough Public Works
 Address 606 HIGHWAY GARAGE RD
 Moultonborough, 3254
 Name Chris Theriault
 Phone 6032537445

Where is the Machine Being Shipped? (Ship-To Info) (Please Verify)

Company Moultonborough Public Works
 Address 606 HIGHWAY GARAGE RD
 Moultonborough, 3254
 Name Chris Theriault
 Phone 6032537445

Shipping / Carrier Instructions:

Order Special Instructions:

Customer Purchase Order No.
 (please attach copy)

Tax Exempt

Yes

If Yes, attach a copy of your exemption certificate.

No

Requested Delivery Date

Authorized Buyer (please print)

Phone Number

Authorized Buyer Signature

Patrick Bannon
 Tenant Representative

Specialized Maintenance Equipment
 TENNANT - 10400 Clean Street - Eden Prairie, MN 55344
 PHONE:800-553-8033 - FAX:763-513-2116

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2025)	Date Prepared	5/8/2018, Revised 10/10/2023	
Contact Person	Chris Theriault	Phone Number	253-7445	
1. Project Title & Reference No: Skid Steer w/attachments		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 90,000	90,000
3. Number of Units Requested		Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-In or other discount	\$ 5,000	5,000
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental	\$	85,000
5a. Describe Alternatives Considered: Lease		6. Number of Similar Items in Inventory	1	
		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	20	
		Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. 60XT Skid Steer	Case (#25)	2004	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies <input checked="" type="checkbox"/> Trade-in <input type="checkbox"/> Sale				
10. Submitting Authority		Submitted by: C.Theriault		Date: 10/10/2023
		Position: DPW Director		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2025)	Date Prepared	5/2/2019, Revised 10/10/2023	
Contact Person	Chris Theriault	Phone Number	253-7445	
1. Project Title & Reference No: Backhoe w/Attachments		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 200,000	200,000
Purchase		Plus: Installation or other costs	\$	
3. Number of Units Requested		Less: Trade-in or other discount	\$ 25,000	25,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 175,000	175,000
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0	
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)		
Lease		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	15	
		Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. 310SG Backhoe	John Deere (#12)	2010	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-In		<input type="checkbox"/> Sale
10. Submitting Authority		Submitted by: Chris Theriault		Date: 10/10/2023
		Position: DPW Director		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2024)	Date Prepared	6/9/2017, Revised 9/26/2022		
Contact Person	Chris Theriault	Phone Number	253-7446		
1. Project Title & Reference No: DPW 55K GVW Dump Truck	4. Cost	Per Unit	Total		
2. Form of Acquisition (check appropriate)	Purchase price or annual rental	\$	350,000	350,000	
Purchase	Plus: Installation or other costs	\$			
3. Number of Units Requested	Less: Trade-In or other discount	\$	25,000	25,000	
4. Cost	Net purchase cost or annual rental	\$	325,000		
5. Purpose of Expenditure (check appropriate)	6. Number of Similar Items in Inventory	0			
X <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	7. Estimated Use of Requested Item(s)				
5a. Describe Alternatives Considered: Lease	12 Months per year	Estimated useful life in years			
	Weeks per year				
	Days per week		13		
	Hours per day				
8. Replaced Item(s)	Prior Year's				
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. 55K GVW dump truck w/ plow, wing & Sander	Freightliner (#24)	2009	on file		n/a
B.					
C.					
D.					
E.					
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies	<input checked="" type="checkbox"/> Trade-In	<input type="checkbox"/> Sale			
10. Submitting Authority	Submitted by: Chris Theriault Position: DPW Director			Date: 9/26/2022	
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2026)	Date Prepared	7/31/2020, Revised 10/10/2023	
Contact Person	Chris Theriault	Phone Number	253-7445	
1. Project Title & Reference No: 3500 4X4 Platform Dump, Plow, Sander		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 110,000	110,000
Purchase		Plus: Installation or other costs	\$	
3. Number of Units Requested		Less: Trade-In or other discount	\$ 7,000	7,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 103,000	103,000
X <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0	
5a. Describe Alternatives Considered: Lease		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	10	
		Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. F350 4X4 Platform Dump Body	Ford (#11)	2016	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		X <input type="checkbox"/> Trade-In	<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Theriault		Date: 10/10/2023
		Position: DPW Director		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2027)	Date Prepared	10/13/2021, Revised 10/10/2023	
Contact Person	Chris Theriault	Phone Number	253-7445	
1. Project Title & Reference No: DPW 47K GVW Dump Truck		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 200,000	200,000
Purchase		Plus: Installation or other costs	\$	
3. Number of Units Requested		Less: Trade-In or other discount	\$ 25,000	25,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 175,000	175,000
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0	
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)		
Lease		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	13	
		Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. 47K GVW dump truck w/ plow, wing & Sander	Kenworth (#9)	2014	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-in	<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Theriault		Date: 10/10/2023
		Position: DPW Director		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2028)	Date Prepared	10/4/2022, Revised 10/10/2023	
Contact Person	Chris Theriault	Phone Number	253-7445	
1. Project Title & Reference No: 3500 4X4 Utility Body, Plow, Sander		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 110,000	110,000
Purchase		Plus: Installation or other costs	\$	
3. Number of Units Requested		Less: Trade-In or other discount	\$ 7,000	7,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 103,000	103,000
X <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0	
5a. Describe Alternatives Considered: Lease		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	10	
		Hours per day		
8. Replaced Item(s)		Prior Years		
Item	Make	Age	Maint Costs	Breakdowns
A. RAM 3500 4X4 Utility Body	RAM (#3)	2018	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		X <input type="checkbox"/> Trade-In	<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Theriault Position: DPW Director		Date: 10/10/2023
11. Reserved				

FORM B
CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2028)	Date Prepared	10/4/2022, Revised 10/10/2023	
Contact Person	Chris Therlault	Phone Number	253-7445	
1. Project Title & Reference No: 1500 4X4 Crew Cab Utility Body		4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 100,000	100,000
Purchase		Plus: Installation or other costs	\$	
3. Number of Units Requested		Less: Trade-In or other discount	\$ 7,000	7,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$ 93,000	93,000
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0	
5a. Describe Alternatives Considered: Lease		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		Weeks per year		
		Days per week	10	
		Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. RAM 1500 Crew Cab Utility Body	RAM (#19)	2018	on file	n/a
B.				
C.				
D.				
E.				
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-In	<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Therlault		Date: 10/10/2023
		Position: DPW Director		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2020)	Date Prepared	10/4/2022		
Contact Person	Chris Theriault	Phone Number	263-7445		
1. Project Title & Reference No: 6-Ton Equipment Trailer		4. Cost	Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$	15,000	15,000
Purchase		Plus: Installation or other costs	\$		
3. Number of Units Requested		Less: Trade-In or other discount	\$	1,500	1,500
4. Cost		Net purchase cost or annual rental	\$	13,500	13,500
5. Purpose of Expenditure (check appropriate)		6. Number of Similar Items In Inventory	0		
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		7. Estimated Use of Requested Item(s)	12 Months per year Weeks per year Days per week Hours per day		
5a. Describe Alternatives Considered:			Estimated useful life in years 20		
Lease					
8. Replaced Item(s)		Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. 6-Ton Equipment Trailer	Hudson (#41)	2008	on file		n/a
B.					
C.					
D.					
E.					
9. Recommended Disposition of Replacement Item(s)		<input type="checkbox"/> Possible used by other agencies <input checked="" type="checkbox"/> Trade-In <input type="checkbox"/> Sale			
10. Submitting Authority		Submitted by: Chris Theriault Position: DPW Director		Date: 10/4/2022	
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2029)	Date Prepared	10/4/2022				
Contact Person	Chris Therlault	Phone Number	253-7446				
1. Project Title & Reference No: WMF Forklift		4. Cost	Per Unit	Total			
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$	40,000	40,000		
Purchase		Plus: Installation or other costs	\$				
3. Number of Units Requested		Less: Trade-In or other discount	\$	2,000	2,000		
4. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$	38,000			
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory		0			
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)					
Lease		12 Months per year	Estimated useful life in years				
		Weeks per year					
		Days per week		20			
		Hours per day					
8. Replaced Item(s)		Prior Year's					
		Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. WMF Forklift		NITCO (#36)	2008	on file			n/a
B.							
C.							
D.							
E.							
9. Recommended Disposition of Replacement Item(s)							
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-In		<input type="checkbox"/> Sale			
10. Submitting Authority		Submitted by: Chris Therlault Position: DPW Director				Date: 10/4/2022	
11. Reserved							

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2030)	Date Prepared	10/10/2023		
Contact Person	Chris Therlault	Phone Number	253-7445		
1. Project Title & Reference No: 3500 4X4 Utility Body, Plow, Sander		4. Cost	Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$	110,000	110,000
Purchase		Plus: Installation or other costs	\$		
3. Number of Units Requested		Less: Trade-In or other discount	\$	7,000	7,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$	103,000	
X <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory		0	
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)			
Lease		12 Months per year	Estimated useful life in years		
		Weeks per year			
		Days per week		10	
		Hours per day			
8. Replaced Item(s)		Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. RAM 3500 4X4 Utility Body	RAM (#1)	2019	on file		n/a
B.					
C.					
D.					
E.					
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		X <input type="checkbox"/> Trade-In		<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Therlault		Date: 10/10/2023	
		Position: DPW Director			
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2030)	Date Prepared	10/10/2023		
Contact Person	Chris Theriault	Phone Number	253-7445		
1. Project Title & Reference No: Motor Grader		4. Cost	Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$	500,000	500,000
Purchase		Plus: Installation or other costs	\$		
3. Number of Units Requested		Less: Trade-In or other discount	\$	50,000	50,000
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$	450,000	450,000
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory		0	
5a. Describe Alternatives Considered:		7. Estimated Use of Requested Item(s)			
Lease		12 Months per year	Estimated useful life in years		
		Weeks per year			
		Days per week		10	
		Hours per day			
8. Replaced Item(s)					
Prior Year's					
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. 772G Motor Grader	John Deere (#23)	2009	on file		n/a
B.					
C.					
D.					
E.					
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-In		<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: Chris Theriault		Date: 10/10/2023	
		Position: DPW Director			
11. Reserved					

Moultonborough Fire-Rescue Department

David Bengtson, Chief of the Department



PO Box 446
1035 Whittier Highway
Moultonborough, NH 03254

Office: (603) 476-5658
Fax: (603) 476-2738



September 28, 2023

Dari Sassan
Town Planner
Charles Smith
Town Administrator
Town of Moultonborough

Fire Department Capital Improvement Program FY2024/2025-FY2029/2030 Revised & New Submissions

2025	Replacement of Fire Chief's vehicle	\$65,000.00
2025	Replacement of Engine 4	\$1,017,500.00
2025	Contribution to Firefighting Equipment CR Fund	\$150,000.00

2026	Equipment Storage Pole Barn	\$60,000.00
2026	Contribution to Firefighting Equipment CR Fund	\$150,000.00

2027	Optimus 360 joystick Control System (purchase & install)	\$23,950.00
2027	Contribution to Firefighting Equipment CR Fund	\$150,000.00
2027	Replace Boat 2	\$26,154.00

2028	15,000-Gallon Cistern & Pump at the Public Safety Building	\$45,610.00
2028	Contribution to Firefighting Equipment CR Fund	\$150,000.00

2029	First Responder Medical Vehicle (Ambulance)	\$563,679.00
2029	Contribution to Firefighting Equipment CR Fund	\$150,000.00
2030	Replacement of Engine 1	\$2,313,061.00
2030	Contribution to Firefighting Equipment CR Fund	\$150,000.00

Our 2025 projects are the replacement of the fire chief's vehicle, a 2017 Ford Explorer with 83,658 miles. By the time the replacement is acquired in late 2024 the vehicle will have just under 100,000 miles. The body is in fair to poor condition from rust and damage from the December 2022 storm. The replacement of Engine 4 has been moved up due to the two-year lead time in production. There is also an impending price increase of 12-15 percent caused by new emissions standards. Included also is the contribution to the Firefighting Equipment Capital Reserve Fund. This should be re-evaluated, the increasing cost of fire apparatus, a new pumper averaging one million dollars or more will necessitate a higher contribution or a different funding mechanism such as bonding.

2026 projects are a pole barn for the storage of equipment at the Public Safety Building and the contribution to the Firefighting Equipment Capital Reserve Fund. The pole barn would house the fire department boats, hovercraft and UTV during the winter months.

2027 projects are the installation of an Optimus 360 steering control system on fireboat #1. This system allows for finite steering when navigating to docks and through areas of submerged rocks on the lake. The replacement of fire boat #2, a donated 1997 Wahoo (Boston Whaler type boat) with a similar sized craft with features suited for rescue operations. The Wahoo is kept on a trailer for deployments on multiple waterbodies in town. The contribution to the Firefighting Equipment Capital Reserve Fund is included in this fiscal year projects.

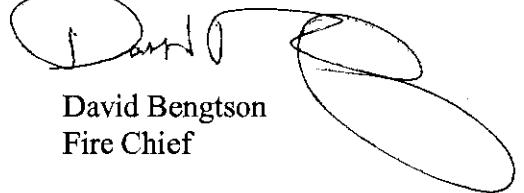
2028 projects are the installation of a 15,000-gallon cistern and pump at the Public Safety Building for the refilling of fire apparatus water tanks. When the PSB was built, plumbing for refilling apparatus was installed, but no water source was provided and the current water system for the building does not have the yield to perform this function. Refilling of fire apparatus water tanks is currently done at Lee's Mills and Playground Drive. This project would reduce apparatus maintenance costs and increase firefighter safety. The contribution to the Firefighting Equipment Capital Reserve Fund is included in this fiscal year projects.

2029 projects are a first responder medical vehicle (ambulance). This is a placeholder submission, included if the Town must stand up an ambulance to provide transport services if contracted services are no longer an option. The contribution to the Firefighting Equipment Capital Reserve Fund is included in this fiscal year projects.

2030 projects are the replacement of Engine 1. Consideration should be given to the schedule of this project, lead times for production and new emissions standards will increase the cost to over two million dollars for this pumper. Included also is the contribution to the Firefighting Equipment Capital Reserve Fund.

Replacement of fire apparatus pumpers are currently scheduled for twenty-five years. Increased maintenance cost will result if replacement frequency is lengthened, which is an option, regardless, the town and the fire department need to develop a plan to address the increasing cost of fire apparatus and how they will finance them.

Respectfully,



David Bengtson

Fire Chief

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2025	Date Prepared	9/21/2023		
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658		
1. Project Title & Reference No. 47, 2025 Replace Fire Chief's vehicle		4. Cost				
		Per Unit	Total			
		Purchase price or annual rental	\$ 48208.00	48208.00		
		Plus: Installation or other costs	\$ 18723.00	18723.00		
2. Form of Acquisition (check appropriate)						
Purchase						
3. Number of Units Requested: 1						
5. Purpose of Expenditure (check appropriate)						
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.						
		Purchase price or annual rental	\$ 14869.00	14869.00		
		Net purchase cost or annual rental	\$ 52062.00	52062.00		
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory _____				
Continued use of vehicle, increase maintenance						
8. Replaced Item(s)		Prior Year's				
		Item	Make	Age	Maint Costs	Breakdowns
A. SUV-Ford Explorer Interceptor		Ford	8	\$3,365.00		
B.						
C.						
D.						
E.						
9. Recommended Disposition of Replacement Item(s)						
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-in		<input type="checkbox"/> Sale		
10. Submitting Authority		Submitted by: <u>David Bengtson</u>			Date: <u>9/21/2023</u>	
		Position: <u>Fire Chief</u>				
11. Reserved						

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2025	Date Prepared	9/22/2023	
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658	
1. Project Title & Reference No. 48, 2025 Engine 4 Replacement	4. Cost				
2. Form of Acquisition (check appropriate)	Per Unit Total				
Purchase	Purchase price or annual rental	\$	1,017,500.00	1,017,500.00	
3. Number of Units Requested: 1	Plus: Installation or other costs	\$			
5. Purpose of Expenditure (check appropriate)	Less: Trade-in or other discount	\$	17800.00		
<input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input checked="" type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	Net purchase cost or annual rental	\$	999700.00		
5a. Describe Alternatives Considered: Continued use and routine maintenance	6. Number of Similar Items in Inventory 1				
8. Replaced Item(s)	Prior Year's				
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. FD Pumper-1250 GPM-1000 Gal	HME/CNTRL St.	24	\$36,598.11	\$ 47,667.94	
B.					
C.					
D.					
E.					
9. Recommended Disposition of Replacement Item(s)	<input type="checkbox"/> Possible used by other agencies <input checked="" type="checkbox"/> Trade-in <input checked="" type="checkbox"/> Sale				
10. Submitting Authority	Submitted by: <u>David Bengtson</u>			Date: <u>9/22/2023</u>	
	Position: <u>Fire Chief</u>				
11. Reserved					

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity <u>Fire Dept. - Pole Barn</u>	Date Prepared <u>09/28/2022</u>																																		
Contact Person <u>David Bengtson</u>	Phone Number <u>476-5658</u>																																		
1. Project Title: <u>Pole Barn Equipment Storage</u>																																			
3. Department Priority : <u>High</u>																																			
4. Location: <u>At Public Safety complex out by the "Old Fire Station" on the gravel parking lot</u>																																			
5. Description: <u>50-foot x 35-foot, four bay pole barn, no slab, leanto style roof</u>																																			
5.a. Describe Alternatives Considered: <u>Continued use of winter rental storage of the fireboat, storage of equipment split between multiple locations</u>																																			
6. Justification & Useful Life: <u>As the demand for Fire Department services has expanded, the department has acquired more equipment to adequately address and respond to the varied types of request for assistance. To maximize operational efficiency and reduce response times, the centralized location of equipment at the Public Safety Building necessitates an additional building for storage of the hovercraft, Utility terrain vehicle & trailer, snowmobile & trailer and winter storage of the fireboat. The building should have a 30-year useful life.</u>																																			
7. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">BUDGET FY</th> <th style="width: 10%;">TOTAL*</th> <th style="width: 60%;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr> <td>Program year FY</td> <td><u>2026</u></td> <td><u>\$60,000</u></td> </tr> <tr> <td>Program year FY</td> <td></td> <td></td> </tr> <tr> <td>TOTAL SIX YEARS</td> <td></td> <td></td> </tr> <tr> <td>After Sixth Year</td> <td></td> <td></td> </tr> </tbody> </table> If adjusted for inflation, indicate adjustment percentage here: _____ *Interest cost not included.		BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY	<u>2026</u>	<u>\$60,000</u>	Program year FY			Program year FY			Program year FY			Program year FY			Program year FY			TOTAL SIX YEARS			After Sixth Year									
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8. Net Effects on Operating Costs (+/-) <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Direct Costs</td> </tr> <tr> <td>personnel:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>\$ amount</td> <td style="text-align: right;">0</td> </tr> <tr> <td>purchase of service</td> <td style="text-align: right;">0</td> </tr> <tr> <td>materials & supplies</td> <td style="text-align: right;">0</td> </tr> <tr> <td>equipment purchases</td> <td style="text-align: right;">0</td> </tr> <tr> <td>utilities</td> <td style="text-align: right;">0</td> </tr> <tr> <td>other</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;">() 0</td> </tr> <tr> <td colspan="2">Indirect Operating Costs</td> </tr> <tr> <td>fringe benefits</td> <td style="text-align: right;">0</td> </tr> <tr> <td>general admin. Costs</td> <td style="text-align: right;">0</td> </tr> <tr> <td>other</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;">() 0</td> </tr> <tr> <td>Total Operating Cost</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Debt Service (P&I)</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Operating Cost</td> <td style="text-align: right;">0</td> </tr> </table>		Direct Costs		personnel:	0	\$ amount	0	purchase of service	0	materials & supplies	0	equipment purchases	0	utilities	0	other	0	Subtotal	() 0	Indirect Operating Costs		fringe benefits	0	general admin. Costs	0	other	0	Subtotal	() 0	Total Operating Cost	0	Debt Service (P&I)	0	Total Operating Cost	0
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Total Operating Cost	0																																		
9. Net Effect on Municipal Income (+/-) <table style="width: 100%; border-collapse: collapse;"> <tr> <td>taxes</td> <td style="text-align: right;">0</td> </tr> <tr> <td>other income</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;">0</td> </tr> <tr> <td>gain from sale of replaceable assets</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> </tr> </table>		taxes	0	other income	0	Subtotal	0	gain from sale of replaceable assets	0	Total	0																								
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Subtotal	0																																		
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Total	0																																		
10. Submitting Authority <p style="margin-left: 20px;"><u>David Bengtson</u></p> Submitted by _____ Date _____ <u>Fire Chief</u> <u>09/28/2022</u>																																			
Position _____ Signature _____																																			
11. Reserved																																			

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2027	Date Prepared	9/22/2023	
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658	
1. Project Title & Reference No. 52, 2027 Optimus 360 Joystick <i>Steering Control system</i>		4. Cost			
		Per Unit	Total		
		Purchase price or annual rental	\$	23,950.00	
		Plus: Installation or other costs	\$	23,950.00	
3. Number of Units Requested: 1					
5. Purpose of Expenditure (check appropriate)					
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input checked="" type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory 0 7. Estimated Use of Requested Item(s) 8 Months per year Estimated useful life in years Weeks per year Days per week 15 Hours per day			
5a. Describe Alternatives Considered: <i>Continued use of existing manual controls</i>					
8. Replaced Item(s)		Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. Upgrade of motor controls &	N/A	N/A	N/A	N/A	N/A
B. steering control system on fireboat					
C. to facilitate safer docking and					
D. improve/refine the navigation					
E. system for safer night-time op's					
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale		
10. Submitting Authority					
Submitted by:		David Bengtson		Date: 9/22/2023	
Position:		Fire Chief			
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Contact Person	Fire Department David Bengtson-Fire Chief	FY 2027	Date Prepared Phone Number	9/22/2023 476-5658
1. Project Title & Reference No.54, 2027 Replacement of Boat #2		4. Cost		
		Per Unit	Total	
		Purchase price or annual rental	\$ 26,154.00	26,154.00
		Plus: Installation or other costs	\$	
		Less: Trade-in or other discount	\$	
		Net purchase cost or annual rental	\$	
5. Purpose of Expenditure (check appropriate)		6. Number of Similar Items in Inventory 6		
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input checked="" type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		N/A	Months per year	Estimated useful life in years
		N/A	Weeks per year	
		N/A	Days per week	15
		N/A	Hours per day	
5a. Describe Alternatives Considered: Continued use of 40 year old boat		7. Estimated Use of Requested Item(s)		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
A. Boston Whaler Type Boat	Wahoo	40	\$100.00	0
B.				0
C.				0
D.				0
E.				0
9. Recommended Disposition of Replacement Item(s)		<input type="checkbox"/> Possible used by other agencies <input checked="" type="checkbox"/> Trade-in <input checked="" type="checkbox"/> Sale		
10. Submitting Authority		Submitted by: <u>David Bengtson</u>		Date: <u>9/22/2023</u>
		Position: <u>Fire Chief</u>		
11. Reserved				

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity <u>Fire Dept. - Cistern & Well</u>	Date Prepared <u>09/28/2023</u>	
Contact Person <u>David Bengtson</u>	Phone Number <u>476-5658</u>	
1. Project Title: <u>Cistern & Well at Public Safety Building</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 : Justified Need-to sustain basic level & quality services		
4. Location: <u>At Public Safety complex out by the "Old Fire Station" on the gravel parking lot</u>		
5. Description: <u>20,000-gallon cistern and well for refilling cistern.</u>		
5.a. Describe Alternatives Considered: <u>Continued use of dry hydrant at Lee's Mills and cistern at Playground Drive</u>		
6. Justification & Useful Life: The fire station at the Public Safety Building was constructed with piping and plumbing to enable the refilling of fire apparatus water tank within the station, but a water holding tank was not provided. The existing water system is not capable of providing the needed flow, nor has the storage capacity to allow refilling of apparatus water tanks. This project will enable the refilling of trucks in cold weather, reducing the likelihood of slips & falls. It will also provide a fire protection water source for the Town Hall, Library and Public Safety Building complex. None of these structures have fire sprinkler systems		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY <u>2028</u>	<u>\$45,610</u>	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
TOTAL SIX YEARS	_____	_____
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		
personnel:	<u>0</u>	taxes <u>0</u>
\$ amount	<u>0</u>	other income <u>0</u>
purchase of service	<u>0</u>	Subtotal <u>0</u>
materials & supplies	<u>0</u>	gain from sale of replaceable assets <u>0</u>
equipment purchases	<u>0</u>	Total <u>0</u>
utilities	<u>\$50/Month</u>	
other	<u>0</u>	
Subtotal	<u>() 0</u>	
Indirect Operating Costs		
fringe benefits	<u>0</u>	
general admin. Costs	<u>0</u>	
other	<u>0</u>	
Subtotal	<u>() 0</u>	
Total Operating Cost	<u>0</u>	
Debt Service (P&I)	<u>0</u>	
Total Operating Cost	<u>0</u>	
10. Submitting Authority <u>David Bengtson</u>		
Submitted by	Date	
<u>Fire Chief</u>	<u>09/28/2023</u>	
Position _____		
Signature _____		
11. Reserved		

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2029	Date Prepared	9/22/2023	
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658	
1. Project Title & Reference No.57, 2029 First Responder Medical Vehicle (Ambulance)		4. Cost			
		Per Unit	Total		
2. Form of Acquisition (check appropriate)		Purchase price or annual rental	\$ 563,679.00	563,679.00	
Purchase		Plus: Installation or other costs	\$		
3. Number of Units Requested: 1		Less: Trade-in or other discount	\$		
5. Purpose of Expenditure (check appropriate)		Net purchase cost or annual rental	\$		
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input checked="" type="checkbox"/> Expanded service <input checked="" type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory	0		
5a. Describe Alternatives Considered: <i>Continued use of contracted ambulance service</i>		7. Estimated Use of Requested Item(s)			
		Months per year	Estimated useful life in years		
		Weeks per year	10		
		Days per week			
		Hours per day			
8. Replaced Item(s)					
Prior Year's					
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. This item is being listed as an					
B. alternative to using a contracted					
C. ambulance service (Stewart's)					
D. Expanding service would have a					
E. significant impact on the budget					
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale		
10. Submitting Authority					
Submitted by:		David Bengtson		Date: 9/22/2023	
Position:		Fire Chief			
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department		FY 2030	Date Prepared	9/22/2023	
Contact Person	David Bengtson-Fire Chief			Phone Number	476-5658	
1. Project Title & Reference No. 59, 2030 Engine 1 Replacement			4. Cost			
					Per Unit	Total
			Purchase price or annual rental	\$	2,313,061.00	2,313,061.00
			Plus: Installation or other costs	\$		
			Less: Trade-in or other discount	\$	17800.00	
			Net purchase cost or annual rental	\$	999700.00	
			6. Number of Similar Items in Inventory 1			
			7. Estimated Use of Requested Item(s)			
			Months per year	Estimated useful life in years		
			Weeks per year			
			Days per week	25		
			Hours per day			
8. Replaced Item(s)						
Prior Year's						
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs	
A. FD Pumper-2000 GPM-1000 Gal	HME Silverfox	23	\$40,523.22	\$ 59,006.31		
B.						
C.						
D.						
E.						
9. Recommended Disposition of Replacement Item(s)						
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-in		<input checked="" type="checkbox"/> Sale		
10. Submitting Authority						
Submitted by: <u>David Bengtson</u>				Date: <u>9/22/2023</u>		
Position: <u>Fire Chief</u>						
11. Reserved						

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2025	Date Prepared	10/29/2023																																											
Contact Person	<i>Chief Peter W. Beede, Jr.</i>		Phone Number	603-476-2400																																											
Project Title: Cruiser Replacement		4. Cost Purchase price or annual rental \$ 80,000.00 80,000.00 Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase cost or annual rental \$ 80,000.00 80,000.00																																													
2. Form of Acquisition (check appropriate) Purchase One (1)		6. Number of Similar Items in Inventory 9																																													
5. Purpose of Expenditure (check appropriate) XX <input type="checkbox"/> Schedule replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		7. Estimated Use of Requested Item(s) 12 Months per year Estimated useful life in years 52 Weeks per year 5 Days per week 5-7 Years 8 Hours per day																																													
5a. Describe Alternatives Considered:																																															
8. Replaced Item(s) <table border="1"> <thead> <tr> <th colspan="6">Prior Year's</th> </tr> <tr> <th>Item</th> <th>Make</th> <th>Age</th> <th>Maint Costs</th> <th>Breakdowns</th> <th>Rental Costs</th> </tr> </thead> <tbody> <tr> <td>2016 Ford Police Interceptor Utility</td> <td>Ford</td> <td>8</td> <td>\$5,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Prior Year's						Item	Make	Age	Maint Costs	Breakdowns	Rental Costs	2016 Ford Police Interceptor Utility	Ford	8	\$5,000.00																										
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2016 Ford Police Interceptor Utility	Ford	8	\$5,000.00																																												
9. Recommended Disposition of Replacement Item(s) XX <input type="checkbox"/> Possible used by other agencies <input type="checkbox"/> Trade-in <input type="checkbox"/> Sale																																															
10. Submitting Authority Submitted by: <u><i>Peter W. Beede, Jr.</i></u> Date: <u>10/29/2023</u> Position: <u><i>Chief of Police</i></u>																																															
11. Reserved																																															

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department		FY 2025	Date Prepared	10/29/2023																																																	
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400																																																		
Project Title: PD Handgun Replacement		4. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 40%;"></th> <th style="width: 30%; text-align: center;">Per Unit</th> <th style="width: 30%; text-align: center;">Total</th> </tr> <tr> <td>Purchase price or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">22,250.00</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td></td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">22,250.00</td> </tr> </table>					Per Unit	Total	Purchase price or annual rental	\$	22,250.00	Plus: Installation or other costs	\$		Less: Trade-in or other discount	\$		Net purchase cost or annual rental	\$	22,250.00																																		
	Per Unit	Total																																																				
Purchase price or annual rental	\$	22,250.00																																																				
Plus: Installation or other costs	\$																																																					
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Net purchase cost or annual rental	\$	22,250.00																																																				
2. Form of Acquisition (check appropriate) Purchase Fifteen (15)		6. Number of Similar Items in Inventory <u>15</u>																																																				
5. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service XX <input type="checkbox"/> New operation XX <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		7. Estimated Use of Requested Item(s) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">12</td> <td style="width: 40%;">Months per year</td> <td style="width: 40%;">Estimated useful</td> </tr> <tr> <td>52</td> <td>Weeks per year</td> <td>life in years</td> </tr> <tr> <td>4</td> <td>Days per week</td> <td>10 years</td> </tr> <tr> <td>10</td> <td>Hours per day</td> <td></td> </tr> </table>				12	Months per year	Estimated useful	52	Weeks per year	life in years	4	Days per week	10 years	10	Hours per day																																						
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FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2025	Date Prepared	10/29/2023																																																						
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400																																																						
Project Title: Police Cruiser Capital Reserve Fund		4. Cost Purchase price or annual rental \$ 50,000.00 50,000.00 Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase cost or annual rental \$ 50,000.00 50,000.00																																																								
2. Form of Acquisition (check appropriate)		5. Purpose of Expenditure (check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.																																																								
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9 7. Estimated Use of Requested Item(s) 12 Months per year Estimated useful 52 Weeks per year life in years 4 Days per week 5-7 Years 10 Hours per day																																																								
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9. Recommended Disposition of Replacement Item(s)		<input type="checkbox"/> Possible used by other agencies <input type="checkbox"/> Trade-in <input type="checkbox"/> Sale																																																								
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u>		Date: <u>10/29/2023</u>																																																						
		Position: <u>Chief of Police</u>																																																								
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FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2026	Date Prepared	10/29/2023
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400
Project Title: Cruiser Replacement		4. Cost		
		Per Unit	Total	
2. Form of Acquisition (check appropriate)				
Purchase		Purchase price or annual rental	\$	160,000.00
Two (2)		Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount	\$	
XX <input type="checkbox"/> Scheduled replacement		Net purchase cost or annual rental	\$	160,000.00
XX <input type="checkbox"/> Present equipment obsolete				
XX <input type="checkbox"/> Replace worn-out equipment				
<input type="checkbox"/> Reduce personnel time				
<input type="checkbox"/> Expanded service				
<input type="checkbox"/> New operation				
<input type="checkbox"/> Increased safety				
<input type="checkbox"/> Improve procedures, records, etc.				
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory		
		9		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
2016 Ford Police Interceptor Sedan	Ford	10	\$5,000.00	
2017 Ford F150 Pickup	Ford	9	\$5,000.00	
9. Recommended Disposition of Replacement Item(s)				
XX <input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale	
10. Submitting Authority				
Submitted by: <u>Peter W. Beede, Jr.</u>		Date: <u>10/29/2023</u>		
Position: <u>Chief of Police</u>				
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2026	Date Prepared	10/29/2023	
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400	
Project Title: Police Cruiser Capital Reserve Fund		4. Cost			
		Per Unit	Total		
2. Form of Acquisition (check appropriate)					
Police Cruiser Capital Reserve Fund		Purchase price or annual rental	\$ 50,000.00	50,000.00	
		Plus: Installation or other costs	\$		
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount	\$		
XX <input type="checkbox"/> Schedule replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental	\$ 50,000.00	50,000.00	
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9			
		7. Estimated Use of Requested Item(s)			
		12 Months per year	Estimated useful life in years		
		52 Weeks per year			
		4 Days per week	5-7 Years		
		10 Hours per day			
8. Replaced Item(s)		Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in		<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u>			Date: 10/29/2023
		Position: <u>Chief of Police</u>			
11. Reserved					

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2027	Date Prepared	10/29/2023
Contact Person	Chief Peter W. Beede, Jr.			
Project Title: Cruiser Replacement		4. Cost		
		Per Unit	Total	
2. Form of Acquisition (check appropriate)				
Purchase		Purchase price or annual rental	\$	160,000.00
Two (2)		Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount	\$	
<input checked="" type="checkbox"/> Scheduled replacement <input checked="" type="checkbox"/> Present equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental	\$	160,000.00
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory		
		9		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
2018 Ford Police Interceptor Utility	Ford	9	\$5,000.00	
2018 Ford Police Interceptor Utility	Ford	9	\$5,000.00	
9. Recommended Disposition of Replacement Item(s)				
<input checked="" type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale	
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u>		Date: <u>10/29/2023</u>
		Position: <u>Chief of Police</u>		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Contact Person	Police Department Chief Peter W. Beede, Jr.	FY 2027	Date Prepared Phone Number	10/29/2023 603-476-2400
Project Title: Police Cruiser Capital Reserve Fund		4. Cost		
2. Form of Acquisition (check appropriate) Police Cruiser Capital Reserve Fund		Per Unit Total		
		Purchase price or annual rental	\$ 50,000.00	50,000.00
		Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount	\$	
XX <input type="checkbox"/> Schedule replacement		Net purchase cost or annual rental	\$ 50,000.00	50,000.00
XX <input type="checkbox"/> Present equipment obsolete				
XX <input type="checkbox"/> Replace worn-out equipment				
<input type="checkbox"/> Reduce personnel time				
<input type="checkbox"/> Expanded service				
<input type="checkbox"/> New operation				
<input type="checkbox"/> Increased safety				
<input type="checkbox"/> Improve procedures, records, etc.				
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9		
		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful	
		52 Weeks per year	life in years	
		4 Days per week	5-7 Years	
		10 Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in		<input type="checkbox"/> Sale
10. Submitting Authority				
Submitted by: <u>Peter W. Beede, Jr.</u>		Date: 10/29/2023		
Position: <u>Chief of Police</u>				
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2028	Date Prepared	10/29/2023
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400
Project Title: Cruiser Replacement		4. Cost		
		Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price		
Purchase		or annual rental	\$	80,000.00
One (1)		Plus: Installation		80,000.00
		or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or		
XX <input type="checkbox"/> Scheduled replacement		other discount	\$	
XX <input type="checkbox"/> Present equipment obsolete		Net purchase cost		
XX <input type="checkbox"/> Replace worn-out equipment		or annual rental	\$	80,000.00
<input type="checkbox"/> Reduce personnel time		80,000.00		80,000.00
<input type="checkbox"/> Expanded service				
<input type="checkbox"/> New operation				
<input type="checkbox"/> Increased safety				
<input type="checkbox"/> Improve procedures, records, etc.				
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9		
		7. Estimated Use of Requested Item(s)		
		12	Months per year	Estimated useful
		52	Weeks per year	life in years
		7	Days per week	5-7 Years
		10	Hours per day	
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
2021 Ford Police Interceptor Utility	Ford	7	\$5,000.00	
9. Recommended Disposition of Replacement Item(s)				
XX <input type="checkbox"/> Possible used by other agencies	<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale		
10. Submitting Authority				
Submitted by:	<i>Peter W. Beede, Jr.</i>			Date: 10/29/2023
Position:	<i>Chief of Police</i>			
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department		FY 2028	Date Prepared	10/29/2023																																																																						
Contact Person	Chief Peter W. Beede, Jr.		Phone Number	603-476-2400																																																																							
Project Title: Police Cruiser Capital Reserve Fund 2. Form of Acquisition (check appropriate) Police Cruiser Capital Reserve Fund		4. Cost Purchase price or annual rental \$ 50,000.00 50,000.00 Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase cost or annual rental \$ 50,000.00 50,000.00																																																																									
5. Purpose of Expenditure (check appropriate) XX <input type="checkbox"/> Schedule replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory 9																																																																									
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FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Contact Person	Police Department Chief Peter W. Beede, Jr.	FY 2029	Date Prepared Phone Number	10/29/2023 603-476-2400																																																	
Project Title: Cruiser Replacement		4. Cost Per Unit Total																																																			
2. Form of Acquisition (check appropriate) Purchase Two (2)		Purchase price or annual rental \$ 80,000.00 160,000.00 Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase cost or annual rental \$ 80,000.00 160,000.00																																																			
5. Purpose of Expenditure (check appropriate) XX <input type="checkbox"/> Scheduled replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		6. Number of Similar Items in Inventory 9																																																			
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Item	Make	Age	Maint Costs	Breakdowns	Rental Costs																																																
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FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2029	Date Prepared	10/29/2023
Contact Person	Chief Peter W. Beede, Jr.			
Project Title: Police Cruiser Capital Reserve Fund		4. Cost		
		Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price or annual rental \$ 50,000.00 50,000.00		
Police Cruiser Capital Reserve Fund		Plus: Installation or other costs \$		
		Less: Trade-in or other discount \$		
		Net purchase cost or annual rental \$ 50,000.00 50,000.00		
5. Purpose of Expenditure (check appropriate)		6. Number of Similar Items in Inventory 9		
XX <input type="checkbox"/> Schedule replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		7. Estimated Use of Requested Item(s) 12 Months per year Estimated useful life in years 52 Weeks per year 4 Days per week 5-7 Years 10 Hours per day		
5a. Describe Alternatives Considered:				
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
9. Recommended Disposition of Replacement Item(s)		<input type="checkbox"/> Possible used by other agencies <input type="checkbox"/> Trade-in <input type="checkbox"/> Sale		
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u> Date: <u>10/29/2023</u> Position: <u>Chief of Police</u>		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police Department	FY 2030	Date Prepared	10/29/2023
Contact Person	Chief Peter W. Beede, Jr.			
Project Title: Cruiser Replacement		4. Cost		
		Per Unit	Total	
2. Form of Acquisition (check appropriate)		Purchase price or annual rental \$ 80,000.00 80,000.00		
Purchase One(1)		Plus: Installation or other costs \$		
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount \$		
XX <input type="checkbox"/> Scheduled replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental \$ 80,000.00 80,000.00		
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9		
8. Replaced Item(s)		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		52 Weeks per year	5-7 Years	
		5 Days per week		
		8 Hours per day		
9. Recommended Disposition of Replacement Item(s)		Prior Year's		
XX <input type="checkbox"/> Possible used by other agencies <input type="checkbox"/> Trade-in x <input type="checkbox"/> Sale				
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u>		Date: 10/29/2023
		Position: <u>Chief of Police</u>		
11. Reserved				

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Contact Person	Police Department Chief Peter W. Beede, Jr.	FY 2030	Date Prepared Phone Number	10/29/2023 603-476-2400
Project Title: Police Cruiser Capital Reserve Fund		4. Cost		
2. Form of Acquisition (check appropriate)		Per Unit Total		
Police Cruiser Capital Reserve Fund		Purchase price or annual rental	\$ 50,000.00	50,000.00
		Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount	\$	
XX <input type="checkbox"/> Schedule replacement XX <input type="checkbox"/> Present equipment obsolete XX <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental	\$ 50,000.00	50,000.00
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 9		
		7. Estimated Use of Requested Item(s)		
		12 Months per year	Estimated useful life in years	
		52 Weeks per year		
		4 Days per week	5-7 Years	
		10 Hours per day		
8. Replaced Item(s)		Prior Year's		
Item	Make	Age	Maint Costs	Breakdowns
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies		<input type="checkbox"/> Trade-in		<input type="checkbox"/> Sale
10. Submitting Authority		Submitted by: <u>Peter W. Beede, Jr.</u>		
		Date: 10/29/2023		
		Position: <u>Chief of Police</u>		
11. Reserved				

MOULTONBOROUGH RECREATION DEPARTMENT



Dan Sturgeon
Director of Recreation & Leisure Activities

PO BOX 411
10 HOLLAND STREET
MOULTONBOROUGH, NH 03254
www.moultonboroughnh.gov
(603) 476-8868



To: Capital Improvements Program Committee

Cc: Dari Sassan, Town Planner

Re: CIP Requests for FY 2025 – 2030

Date: October 6, 2023

Planner Sassan,

Please find the attached Recreation FY 2025-2030 projects for CIP listed below in order of priority.

FY 2025 – 2030 Projects

FY2025

\$142,100 States Landing Park Improvements – Phase 6

This is the sixth and final phase to bring the States Landing Project to completion. This phase installs playground equipment for ages 2-12, swings, and an adult fitness trail. This will create an outdoor facility that will benefit all ages in the Town with multiple opportunities for leisure recreational activities.

FY2025

\$888,800 Ice Rink Improvements – Roof & Maintenance Shed Renovation.

To increase the usage and functionality of the outdoor ice rink to a four-season facility. The maintenance shed garage door clearance isn't sufficient for the Zamboni driver to drive out without ducking down. The roof would allow the ice rink to retain a better-quality ice as well as decreasing the amount of maintenance required by the DPW staff for clearing snow off the ice. In the warmer months, the roof will provide cover, so we don't have to cancel our outdoor pickleball program (the resurfacing in phase II included the lining of six pickleball courts) and other various programs held at the park.

Respectfully,

Daniel Sturgeon
Director of Recreation & Leisure Activities

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity States Landing Improvement		Date Prepared 10/4/2023
Contact Person Dan Sturgeon		Phone Number 603-476-8868
1. Project Title: States Landing Improvement		2. Purpose of Project Request Form (Check One)
3. Department Priority : #1		<input checked="" type="checkbox"/> Add a new item to the program
4. Location: States Landing		<input type="checkbox"/> Delete an item in a year already a part the program
5. Description: Continued improvements to the States Landing facility		<input type="checkbox"/> Modify a project already in the adopted program
5.a. Describe Alternatives Considered:		
6. Justification & Useful Life:		
7. Cost & Recommended Sources of Financing		
BUDGET FY		TOTAL*
Program year FY 2025		\$142,100
Program year FY		
TOTAL SIX YEARS		
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		
personnel: _____		
\$ amount _____		
purchase of service _____		
materials & supplies _____		
equipment purchases _____		
utilities _____		
other _____		
Subtotal	()	taxes _____
Indirect Operating Costs		
fringe benefits _____		
general admin. Costs _____		
other _____		
Subtotal	()	other income _____
Total Operating Cost _____		
Debt Service (P&I) _____		
Total Operating Cost _____		
		Subtotal
		taxes _____
		other income _____
		Subtotal _____
		gain from sale of replaceable assets _____
		Total _____
10. Submitting Authority		
Submitted by		Date
Dan Sturgeon		10/4/2023
Position		
Director of Recreation & Leisure Activities		
Signature Daniel Sturgeon		
11. Reserved		

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Playground Equipment FY 2025		Date Prepared	10/4/2023	
Contact Person	Dan Sturgeon		Phone Number		603-476-8868
1. Project Title & Reference No.		4. Cost			
		Per Unit Total			
2. Form of Acquisition (check appropriate)		Purchase price or annual rental \$ 142,000.00 142,000.00			
Purchase					
3. Number of Units Requested:		Plus: Installation or other costs \$ Volunteer			
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount \$ 0			
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input checked="" type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental \$			
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory 2			
		7. Estimated Use of Requested Item(s)			
8 Months per year 32 Weeks per year 7 Days per week varied Hours per day				Estimated useful life in years 25+	
8. Replaced Item(s)					
Prior Year's					
Item	Make	Age	Maint Costs	Breakdowns	Rental Costs
9. Recommended Disposition of Replacement Item(s)					
<input type="checkbox"/> Possible used by other agencies		<input checked="" type="checkbox"/> Trade-in		<input type="checkbox"/> Sale	
10. Submitting Authority					
Submitted by: Dan Sturgeon				Date: 10/6/2023	
Position: Director of Recreation and Leisure Activities					
11. Reserved					

FORM C - Updated July 27, 2020

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

1. Date: 4-Oct-23
 2. Project Name: States Landing Improvement
 3. Program: Facilities

Print Landscape

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 202x	Est. FY	Total Years	6	Year 1 FY 2025	Year 2 FY 2026	Year 3 FY 2027	Year 4 FY 2028	Year 5 FY 2029	Year 6 FY 2030	Beyond 6 Years
Materials		\$142,000			\$142,000	\$142,000						
Installation		\$0			\$0	\$0						
Freight		\$0			\$0	\$0						
Engineering		\$0			\$0	\$0						
Contingency (5%)		\$7,100.00			\$7,100.00	\$7,100.00						
Surveying		\$0.00			\$0.00	\$0.00						
Total		\$149,100.00			\$149,100.00	\$149,100.00						

C. FUNDING SCHEDULES (000'S)

General Fund: \$148,808.52

Capital Reserve: \$191.48

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

This will complete the States Landing improvement project. It will provide the community another option for leisure recreational activities. There will be equipment for community members aged 2 and up! We will have two stand alone swings, a swing along swim for parents and toddlers, a playground for 2-5 year olds, a playground for 5-12 year olds, and an adult fitness trail of 5-pillars with over 14 exercises.

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

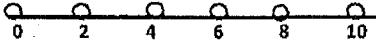
Program Costs:	Staff	0
	Other	0
Facility Costs:	Maint.	0
	Other	0
Debt Service		
Total Costs		
Other Revenue or Cost Savings		

F. MAP Reference Code: Map 000120 Lot 095

CIPC Person Completing: Dan Sturgeon

FORM D

Town of Moultonborough
CAPITAL IMPROVEMENT RATING SHEET
(To be filled out by CIP Committee)

Project Name	<u>Recreation - StatesLanding Improvements</u>	
Estimated Cost	<u>\$149,100.00</u>	
Department	<u>Recreation</u>	
Major Considerations		
Score Weights Weighted Score		
Priority/Impact to Department		3 1.6 4.8
<p><i>The addition of these play/exercise structures would benefit the department, but mostly benefit the members of the community as these are passive recreational opportunities</i></p>		
Risk to Public Health & Safety		1 2.0 2
<p><i>Notes: There is no risk to public health or safety. Although, this does provide exercise and movement to community members to help improve quality of life.</i></p>		
Project's Useful Life		8 1.4 11.2
<p><i>Limited warranty from Playworld Systems attached.</i></p>		
Well Researched/Planned		6 1.2 7.2
<p><i>This is the final phase to bring the States Landing property up to par and more of a destination in Town. This passive park will be more than a beach and a boat launch.</i></p>		
Effect on Operating/Maintenance Costs		2 1.8 3.6
<p><i>Increases the amount of time spent on inspecting the equipment for hazards</i></p>		
Linkage to Master Plan		9 1.0 9
<p><i>This project was referenced in the 2008-13 Recreation Strategic plan within the Master Plan.</i></p>		
Total Score		<u>33</u>
Scoring 0 = Least 10 = Most	Weighting 1 = Least 2 = Most	

Limited Warranty

Playworld Systems, Inc. warrants its products against structural failure due to defects in materials and workmanship for the warranty periods and material categories prescribed below.

1. LIMITED WARRANTY FOR AS LONG AS YOU OWN THE PRODUCT: Steel deck support posts, stainless steel hardware, clamps, deck hangers, post caps, and cast aluminum parts, except as otherwise specified below.

2. LIMITED TWENTY-FIVE (25) YEAR WARRANTY: Spring Mates® aluminum castings.

3. LIMITED FIFTEEN (15) YEAR WARRANTY: Perforated steel decks and stairs, steel rails, stationary weldments, rotationally-molded and sheet plastic components, Playwood recycled plastic lumber, roof panels, and stainless steel slides, except as otherwise specified below.

4. LIMITED TEN (10) YEAR WARRANTY: Fiberglass signage, Fun Centers™, FirstPlay™ play structures, pre-cast PolyFiberCrete® or reinforced concrete products, Timber Stacks™ Robinia timbers and galvanized hardware, non-stainless steel hardware, fabric shade steel frames and Shadesure and Colourshade FR fabrics (Note Exception: Limited Five (5) Year Warranty on fabrics in colors Red, Yellow, Electric Purple, Zesty Lime, Cinnamon, and Olive.)

5. LIMITED FIVE (5) YEAR WARRANTY: Steel reinforced cable net and rope fittings and connections (Note Exception: Warranty does not cover normal wear and tear such as fraying or fading of cable coating), PlaySimple® play structures, DropZone Tower™, LiveWire Zip Line™ (except as otherwise specified below), AeroGlider™, Border Timbers™, wood and polycarbonate panels, PE coating and PVC coating (against cracking and peeling), site amenities (i.e. benches, tables, litter receptacles, and bike racks), GFRP (Glass Fiber Reinforced Polymer) products, accessible swing seats latch and hinge mechanism, and motion/moving play components and parts.

6. LIMITED THREE (3) YEAR WARRANTY: Steel coil and C springs, flat webbing nets (excluding normal wear and tear), electronic panel speakers, sound chips, flex treads, and circuit boards.

7. LIMITED ONE (1) YEAR WARRANTY: NEOS®, electronic based play products, swing chain, swing clevises, swing galvanized attachment hardware, molded rubber bumpers, handholds, swing seats, and any other materials or custom products not covered above, all high wear items such as trolleys, cables, wheels, and bumper stops related to rail and cable ride products. (*For NEOS only, an extended 3-year warranty is available for purchase, providing 4 years of cumulative coverage.)

8. LIMITED SIX (6) MONTHS WARRANTY: PlaySoleil solar powered light.

BUYER'S REMEDY: If any products prove defective or non-conforming under normal use and within the above-prescribed warranty periods and material categories, Buyer must promptly notify Playworld Systems, Inc. in writing at 1000 Buffalo Road, Lewisburg, PA 17837 USA. Playworld may elect to inspect the alleged defect at Buyer's site or at Playworld's facility. Buyer shall not return products to Playworld unless authorized by Playworld to do so. Authorized returns must be properly packaged and shipped prepaid and insured, at Buyer's expense. Upon verification of warranty coverage, Playworld may elect, in its sole discretion, to repair defective or non-conforming products, or replace them by delivering products or parts free of charge to the site. Playworld's limited warranties do not cover the cost of labor to remove defective or non-conforming parts.

Playworld Systems, Inc. continually improves play equipment to better serve our customers and therefore reserves the right to change the design specifications without notice.

Lewisburg, PA | 800.233.8404 | +1.570.522.9800 | Playworld.com

or to install repaired or replacement parts. By use of these limited warranties, Buyer accepts their terms and limitations, and waives any rights it would otherwise have to claim or assert that such warranties fail of their essential purpose. Buyer agrees that venue for any court action to enforce these limited warranties shall be in Union County in the State of Pennsylvania.

LIMITATIONS: All warranty periods begin on the date of Playworld's invoice. Repaired and/or replacement parts are warranted only for the balance of the original limited warranty period. Warranties extend only to the original Buyer/end user for products purchased from Playworld or a Playworld authorized reseller, and are not transferable.

Warranties apply only to Playworld products that are erected and installed in conformance with Playworld installation instructions, and that are maintained and inspected in conformance with Playworld maintenance and operational instructions.

Warranties specifically do not cover Playworld products:

- for cosmetic damage or flaws occurring under normal use, such as surface scratches, minor chips, hairline cracks, dents, marring, efflorescence, color fade, discoloration, corrosion/rust, fraying, or warping of recycled plastic lumber;
- that have been modified, altered, or repaired by unauthorized third parties;
- that have not been used as designed or intended, or misused;
- to which non-Playworld parts have been added or substituted;
- that have been removed from their original location and re-installed elsewhere;
- for changes in appearance of natural materials over time or cosmetic defects such as checks or splits in timber components;
- or that have been damaged due to excessive wear and tear, vandalism, abnormal use, abuse, negligence, environmental factors (such as wind-blown sand, salt spray, or airborne emissions from industrial sources), extreme weather (such as hail, flooding, lightning, tornadoes, sandstorms, earthquakes, or wind storms), and acts of God.

Playworld does not warrant that any particular color will be available for any specific period of time, and reserves the right, in its sole discretion, to discontinue any color for any reason.

THE FOREGOING LIMITED WARRANTY IS THE SOLE AND EXCLUSIVE WARRANTY FOR SELLER'S PRODUCTS, AND IS IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, IN LAW OR IN FACT. SELLER SPECIFICALLY DISCLAIMS ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING, WITHOUT LIMITATION, ALL IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR USE OR PURPOSE, AND ANY IMPLIED WARRANTIES ARISING OUT OF COURSE OF DEALING OR PERFORMANCE OR TRADE USAGE. SELLER SHALL NOT BE LIABLE FOR ANY INCIDENTAL, CONSEQUENTIAL, EXEMPLARY, SPECIAL, OR PUNITIVE DAMAGES, OR ANY LOSS OF REVENUE, PROFIT, OR USE ARISING OUT OF A BREACH OF THIS WARRANTY OR IN CONNECTION WITH THE SALE, INSTALLATION, MAINTENANCE, USE, OPERATION, OR REPAIR OF ANY PRODUCT. IN NO EVENT WILL SELLER BE LIABLE FOR ANY AMOUNT GREATER THAN THE PURCHASE PRICE OF A DEFECTIVE PRODUCT. IN NO EVENT WILL SELLER BE LIABLE FOR ANY AMOUNT GREATER THAN THE PURCHASE PRICE OF A DEFECTIVE PRODUCT.



FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity Recreation - Ice Rink Improvement		Date Prepared 10/4/2023
Contact Person Dan Sturgeon		Phone Number 603-476-8868
1. Project Title: Ice Rink Improvement		2. Purpose of Project Request Form (Check One)
3. Department Priority : #2		<input checked="" type="checkbox"/> Add a new item to the program
4. Location: Kraine Meadow Park		<input type="checkbox"/> Delete an item in a year already a part the program
5. Description: Adding a open metal roof structure to cover the ice rink and improving the existing maintenance building.		<input type="checkbox"/> Modify a project already in the adopted program
5.a. Describe Alternatives Considered: See attached		
6. Justification & Useful Life: See Attached		
7. Cost & Recommended Sources of Financing		
BUDGET FY		TOTAL*
Program year FY 2025		\$444,400
Program year FY 2026		\$444,400
Program year FY _____		_____
Program year FY _____		_____
Program year FY _____		_____
Program year FY _____		_____
TOTAL SIX YEARS		_____
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		
personnel: _____		
\$ 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 _____		
		10. Submitting Authority
		Submitted by _____
		Dan Sturgeon
		Date 10/4/2023
		Position _____
		Director of Recreation & Leisure Activities
		Signature Daniel Sturgeon
		11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	FY 202X Date Prepared			
Contact Person	Phone Number			
1. Project Title & Reference No. ??	4. Cost			
2. Form of Acquisition (check appropriate)	Purchase price or annual rental \$			
3. Number of Units Requested:	Plus: Installation or other costs \$			
5. Purpose of Expenditure (check appropriate)	Less: Trade-in or other discount \$			
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	Net purchase cost or annual rental \$			
5a. Describe Alternatives Considered:	6. Number of Similar Items in Inventory			
	7. Estimated Use of Requested Item(s)			
	Months per year	Estimated useful life in years		
	Weeks per year			
	Days per week			
	Hours per day			
8. Replaced Item(s)	Prior Year's			
Item	Make	Age	Maint Costs	Breakdowns
9. Recommended Disposition of Replacement Item(s)				
<input type="checkbox"/> Possible used by other agencies	<input type="checkbox"/> Trade-in	<input type="checkbox"/>	Sale	
10. Submitting Authority				
Submitted by:				Date:
Position:				
11. Reserved				

FORM C - Updated July 27, 2020

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

1. Date: 4-Oct-23
 2. Project Name: Ice Rink Improvement
 3. Program: Facilities

Print Landscape

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 202x	Est. FY	Total 6 Years	Year 1 FY 2025	Year 2 FY 2026	Year 3 FY 2027	Year 4 FY 2028	Year 5 FY 2029	Year 6 FY 2030	Beyond 6 Years
Materials		\$574,000		\$525,000	\$262,500	\$ 262,500.00					
Installation		\$195,000		\$195,000	\$97,500	\$ 97,500.00					
Freight		\$51,000		\$50,000	\$25,000	\$ 25,000.00					
Engineering		\$18,000		\$18,000	\$9,000	\$ 9,000.00					
Contingency (10%)		\$83,000.00		\$80,800.00	\$40,400.00	\$ 40,400.00					
Surveying		\$20,000.00		\$20,000.00	\$10,000.00	\$ 10,000.00					
Total		\$888,800.00		\$888,800.00	\$444,400.00	\$ 444,400.00					

C. FUNDING SCHEDULES (000'S)

General Fund: \$

Capital Reserve: \$

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

Program Costs:	Staff	0
	Other	0
Facility Costs:	Maint.	0
	Other	0
Debt Service		
Total Costs		
Other Revenue or Cost Savings		

F. MAP Reference Code: Map 000135 Lot 006000

CIPC Person Completing: Dan Sturgeon

FORM D
Town of Moultonborough
CAPITAL IMPROVEMENT RATING SHEET
(To be filled out by CIP Committee)

Project Name	<u>Recreation - Ice Rink Improvements</u>		
Estimated Cost	<u>\$888,800.00</u>		
	Department	<u>Recreation</u>	
Major Considerations			
Priority/Impact to Department	Score	Weights	Weighted Score
The roof would provide the community and our department with a 4-season facility. It allows us to program events/programs throughout the whole year.	6	1.6	9.6

Risk to Public Health & Safety	Score	Weights	Weighted Score
Without the roof, currently the ice and the patrons using the rink are directly exposed to the elements. With the roof, the ice quality would be increased and smoother which decreases the risk to the public.	4	2.0	8

Project's Useful Life	Score	Weights	Weighted Score
This project is for a permanent metal roof. The vendor, ClearSpan, has a 50-year warranty, 40 year paint, 20 year substrate and 1 year workmanship warranties.	9	1.4	12.6

Well Researched/Planned	Score	Weights	Weighted Score
This project has been changed back and forth from a 3 phase project to a one year project since 2019 with the previous director. Phase I was the dasher board replacement (completed in Nov. 2019) Phase II was the resurfacing of the rink (completed in Aug. 2022)	6	1.2	7.2

Effect on Operating/Maintenance Costs	Score	Weights	Weighted Score
Maintenance costs would greatly decrease along with DPW staff time. Currently, the DPW staff, after a snowstorm, clears the snow with a large snowblower which takes a couple hours.	9	1.8	16.2

Linkage to Master Plan	Score	Weights	Weighted Score
2007-08 Strategic planning process considered a roof, but was decided it was a project for a later time. I believe that time is now.	5	1.0	5

Scoring 0 = Least 10 = Most	Weighting 1 = Least 2 = Most	Total Score <u>49</u>	

Proposal from East Coast Foundation:

Piers for rink steel posts

2' x 2' x 4' high, on 3' x 3' x 1' high pads

1' grid #4 rebar pads

4 #6 rebar L's each pier

#3 hoops @ 8"

3/4" anchor bolts for steel posts

Frost wall for maintenance/Zamboni building

8" wide x 48" high wall on 8" x 16" footing

2 #4 rebar footing

#4 rebar L's @ 2'

pilasters attached, reinforced as above

20' x 57' slab

4000 psi

5" thick

sawcut

fibermesh

Pumping included as needed

\$75,314.00

**Laurent Door Systems**

35 Mechanic Street
Laconia New Hampshire, United-States 03246
www.garagabylaurentdoors.com

Tel: (603) 524-4778

Fax: (603) 524-9164

**Customer**

Town Of Moultonborough
PO Box 139
Moultonborough, NH, 03254

Email: facilities@moultonboroughnh.gov
Project: Ice Rink Building

Quotation no.: 2959256-1**Prepared by:** Randy Barker
Phone: x 7251**Email:** randyb@laurentdoors.com**Description:** Standard+ grooved Ice white (wlndows : th**Date:** 2022/09/15**Expires on:** 2022/09/22**Model:** Standard+, Grooved**Quantity:** 2**Size:** 10' 0" x 10' 0" (width x height)**Sections:** 1 3/4"-thick galvanized steel, insulation R-16

26-gauge galvanized steel, woodgrain finish; Each section is built with solid mechanical interlocking joint using triple contact InterLok weatherstripping. Pressure-injected polyurethane foam insulation.

Color: Ice White**Windows:** Thermopane - Standard Clear (21" X 13"), White frame

Sealed thermal glass inserted into a polypropylene frame; windows are thermopane.

PVC Black complete Bottom Weatherstrip

It's "U"-shaped rubber weatherstripping remains flexible during cold weather.

White Dual Flap Nail On Complete Frame Weatherstrip**Hardware:** Dura+, 2" commercial duty

- Standard lift
- Prepared for wood frame
- White nylon roller (short)
- Weight (Door + Hrdw) : 208 lb.
- Headroom: 18 in.
- Single hinges
- 15 inch radius
- 10,000 cycle torsion spring(s)
- Weight (Hrdw) : 19 lb.

Note: Proposal is manual operated doors

HIGH-END GARAGE DOORS ARE #1 FOR ROI AMONG ALL HOME IMPROVEMENT PROJECTS. ASK FOR DETAILS.

TERMS: 40% Deposit Required with signed proposal. Balance due upon job completion. Unless otherwise stated herein, this quotation does not include the following: Opening and jamb preparation, inside and external wiring (electrical controls) and mounting plates. Openings must be ready for installation. Openings must be square, jambs plumb, floor level. Our company is Licensed, Insured, Bonded & Accredited.

This quotation is submitted according to the standard Garaga Inc. features and its products. A measurement and evaluation of the premises by a professional is highly recommended and will confirm the precise cost of your project. To serve you better, please specify the quotation number with your order. QUOTATION VALID FOR 7 DAYS.

Material subtotal	\$ 6,960.01
8'3" Grey Punched Angle Iron	\$ 18.60
Your price	\$ 6,978.61

(Installation Included)

Accepted by: _____

Date: _____

P.O.# _____

Page 1/1



Corporate
703 Hebron Avenue, Floor 3, Glastonbury, CT 06033
p: 1.860.760.0046, f: 1.888.968.1393, www.clearspan.com



Customer ID: 8983138

Quote Number: 1071114

QUOTE

Sourcewell Contract #: 091319-CSS
110822-CSS

Page: 1 of 2

<u>Quote To:</u> CHRIS THERIAULT TOWN OF MOULTONBOROUGH 68 HIGHWAY GARAGE RD PO BOX 139 MOULTONBOROUGH NH 03254-0139 UNITED STATES Phone: 6032537445 CTHERIAULT@MOULTONBOROUGH.NH.GOV	<u>Ship To:</u> TOWN OF MOULTONBOROUGH 68 HIGHWAY GARAGE RD PO BOX 139 MOULTONBOROUGH, NH 03254-0139
Sales Person: BRAD WILLIAMS Fax: 860-760-0210 BWILLIAMS@CLEARSPAN.COM	Date: 7/24/2023 Valid for 10 Days Quote Total 679,464.00

Line	Part	Description	Expected Qty	Unit Price	Ext. Price
1	100110	110W BY 210L PEMB OPEN ON SIDES 16' EAVE HEIGHT 4:12 PITCH 19'4"OC SPACING	1.00	376,500.00	376,500.00
2	700001	CUSTOM DESIGN AND ENGINEERING BUILDING	1.00	10,000.00	10,000.00
3	100110	20W BY 63L ENCLOSED MONOSLOPE BUILDING 14'4" LOW SIDE EAVE HEIGHT 1:12 PITCH	1.00	32,234.00	32,234.00
4	700001	CUSTOM DESIGN AND ENGINEERING BUILDING	1.00	7,500.00	7,500.00
5	100106	R30 INSULATION FOR 20X60 MATERIALS	1.00	10,000.00	10,000.00
6	700000	BUILDING INSTALLATION - I	1.00	195,000.00	195,000.00
7	100007	SALE OF FREIGHT	7.00	6,890.00	48,230.00

Please Note:

**Additional Sales Tax will apply for materials and installation if the project is not tax exempt.*

**Additional Sales Tax will apply for materials and installation if the project is not tax exempt.
Freight Rate shown is estimated. Buyer is responsible for final freight charges that are calculated at time of shipment.

**Anchor Hardware not included for Designed and Engineered Structures unless listed on the quote. Customer may provide the anchor bolts or ClearSpan will quote them once engineering is completed*

Proposal reflects Sourcewell Pricing. Only available through the purchasing CoOp. PO must state Sourcewell contract # to qualify.

Preliminary ECM Matrix

Date 10/10/2023

Measure	Description	Cost	Savings	Rebate
---------	-------------	------	---------	--------

Moultonborough Academy

ECM 1	Controls Upgrade	\$731,500.00		
ECM 2	Propane Boilers	\$932,690.00	\$20,791.21	
ECM 3A	Replace AHU	\$3,632,230.00		
ECM 3B	Replace AHU with Chiller	\$4,164,230.00		
ECM7	Solar	\$1,702,800.00	\$109,920.00	\$681,120.00
ECM 8	LED Lighting	\$350,000.00	\$20,000.00	\$65,000.00
ECM 10	FA upgrades	\$145,000.00		
ECM 13	Oil Tank removal	\$75,000.00		
ECM 14B	Locker Room Renos Comprehensive	\$950,000.00		
ECM 15	Fire Separation Walls	\$850,000.00		
	Moultonborough Academy with 3a	\$9,369,220.00	\$150,711.21	\$746,120.00

Moultonborough Central

ECM 1	Controls Upgrade	\$342,562.50	\$7,000.00	
ECM 2A	Replace 8 RTU with Heat Pump RTU with Dehumidification	\$2,884,750.00		
ECM 3	Boilers	\$665,000.00	\$36,723.23	
ECM 3	New Roof	\$1,476,000.00		
ECM 6	LED Lighting	\$180,000.00	\$21,000.00	\$36,000.00
ECM 8B	Interior (Reno/Ceilings Finishes and ADA)	\$2,240,000.00		
ECM 9	Kitchen reno	\$650,000.00		
ECM 12	Building Insulation	\$100,000.00		
ECM 13	Fire Sprinkler With Well	\$750,000.00		
ECM 14	Remove Oil Tanks	\$50,000.00		
	MCS	\$9,338,312.50	\$64,723.23	\$36,000.00
	District Total	\$18,707,532.50		
	P&P Bond	\$187,075.33		
	Contingency	\$935,376.63		
	Total	\$19,829,984.45		

B	C	D	Project	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Page	
1	Dept.	Purpose	Project	TM-Approved YE 2022	Class	TM-Approved YE-2023	Class	TM-Approved YE-2024	Class	YE - JUNE 2025	Class	Rank	2026	Class	2027	Class	2028	Class	2029	Class	2030	Class	Project Totals		
2																									
3																									
4	ADMIN	NEW	2025 Municipal Sewer Expansion - Feasibility Study	\$ -		\$ -		\$ -		\$ 30,000.00	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00		
5				Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00		
6																									
7																									
8	BLDG & GRNDS	UPGRADE	2022 Town Facilities Building Improvements	\$ 70,500.00		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	BLDG & GRNDS	UPGRADE	2023 Town Facilities Building Improvements	\$ -		\$ 25,000.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	BLDG & GRNDS	UPGRADE	2023 Town Facilities 1 1/2" Pavement Overlays	\$ -		\$ 110,000.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	BLDG & GRNDS	UPGRADE	2023 & 2024 Highway Garage Maint. Bays Renovations	\$ -		\$ 20,000.00		\$ -		\$ 717,000.00	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,000.00		
12	BLDG & GRNDS	UPGRADE	2023 & 2024 Highway Garage Wash Facility (HydroBlaster)	\$ -		\$ -		\$ -		\$ 540,000.00	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000.00		
13	BLDG & GRNDS	NEW	2023 Transfer Station Emergency Generator	\$ -		\$ 43,000.00		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14	BLDG & GRNDS	REPLACEMENT	2024 Public Safety Building Roof Replacement	\$ -		\$ -		\$ 146,000.00		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15	BLDG & GRNDS	NEW	2024 WMF Feasibility Study	\$ -		\$ -		\$ 30,000.00		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	BLDG & GRNDS	NEW	2024 Mechanical Sliding Gate - WMF Entrance	\$ -		\$ -		\$ -		\$ 30,000.00	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00		
17	BLDG & GRNDS	REPLACEMENT	2025 WMF MSF Compactor	\$ -		\$ -		\$ -		\$ 40,000.00	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00		
18	BLDG & GRNDS	NEW	2025 MiddleNeck Cemetery Well	\$ -		\$ -		\$ -		\$ 35,000.00	3														
19	BLDG & GRNDS	NEW	2024-2025 Cemetery Columbarium & Cremation Garden	\$ -		\$ -		\$ -		\$ 230,000.00	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000.00		
20	BLDG & GRNDS	REPLACEMENT	2026 WMF Truck Scale Replacement	\$ -		\$ -		\$ -		\$ -		\$ 80,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	
21				Subtotal	\$ 70,500.00		\$ 198,000.00		\$ 176,000.00		\$ 1,592,000.00		\$ 80,000.00		\$ -		\$ -		\$ -		\$ -		\$ 1,637,000.00		
22																									
23																									
24	DPW	ANNUAL	Road Projects	\$ 1,100,000.00		\$ 1,250,000.00		\$ 1,250,000.00		\$ 1,900,000.00	2	\$ 1,800,000.00		\$ 1,600,000.00		\$ 1,300,000.00		\$ 600,000.00		\$ 1,400,000.00		\$ 8,600,000.00			
25	DPW	REPLACEMENT	2022-2025 Lees Mill Landing Retaining Wall Replacement	\$ 290,000.00		\$ 221,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
26	DPW	REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow (Trk#8)	\$ -		\$ 53,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
27	DPW	REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow & Sander (Trk#4)	\$ -		\$ 73,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
28	DPW	REPLACEMENT	2022 Morbark Chipper (EQ #17)	\$ -		\$ 47,500.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
29	DPW	REPLACEMENT	2022 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -		\$ 120,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
30	DPW	REPLACEMENT	2023 7-passenger Fleet Van Replacement (Trk#18)	\$ -		\$ -		\$ 41,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
31	DPW	REPLACEMENT	2023 19.5k Dump w/Plow, Wing & Sander (Trk#2)	\$ -		\$ -		\$ 160,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
32	DPW	REPLACEMENT	2024 Lees Mill Landing Town & Boat Dock Replacement	\$ -		\$ -		\$ 200,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
33	DPW	REPLACEMENT	2025 Rink Surface Sweeper/Scrubber	\$ -		\$ -		\$ -		\$ 85,000.00	7	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 85,000.00	
34	DPW	REPLACEMENT	2025 Skid Steer (WMF) (EQ#25)	\$ -		\$ -		\$ 90,000.00		2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 90,000.00	
35	DPW	REPLACEMENT	2025 Backhoe w/Attachments (EQ#12)	\$ -		\$ -		\$ -		\$ 200,000.00		2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 200,000.00	
36	DPW	REPLACEMENT	2025 10 Wheel Dump Truck 55 K w/Plow, Wing, Sander (Trk#24)	\$ -		\$ -		\$ -		\$ 350,000.00	2	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 350,000.00	
37	DPW	NEW	2025 Mini Wheeled Excavator/Sweeper/Mower	\$ -		\$ -		\$ -		\$ 137,270.00	3														
38	DPW	REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)	\$ -		\$ -		\$ -		\$ -		\$ 110,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 110,000.00	
39	DPW	REPLACEMENT	2027 47 K Dump Truck w/Plow, Wing & Sander (Trk#9)	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 200,000.00		\$ -		\$ -		\$ -		\$ -		\$ 200,000.00	
40	DPW	REPLACEMENT	2028 3500 1-Ton Utility Body w/Plow & Sander (Trk#3)	\$ -		\$ -	</td																		

