



CAPITAL IMPROVEMENTS PROGRAM COMMITTEE

TO: Board of Selectmen
FROM: Tom Howard
RE: Capital Improvements Program
DATE: July 21, 2019

The Capital Improvements Program Committee submits for your consideration our proposed Capital Improvements Program Report for Fiscal Years 2020 – 2025. The sum of all projects recommended is \$15,664,589 for the six-year program (capital spending year plus five planning years). Of this total \$7,456,219 is recommended for year 2020.

All projects submitted this year to the CIPC for review have been deemed as Class 1, 2 or 3 recommended projects.

As in prior years, the CIPC reviewed our scoring process both in advance of undertaking review of projects and throughout the process in order to improve the system in any manner identified and agreed upon. Regarding our Form D Rating Sheet, we proposed revisions to the form to assist Department Heads and the CIPC with a goal of ensuring that all parties to the process have a clear understanding of the intent and methods of scoring. Town Administrator Walter Johnson will make suggested revisions to the Form D in advance of next year's CIP.

The CIPC also reviewed the "Priority Codes" (hereafter to be referred to as "Classification"), our system of identifying projects as one of seven possible classifications. The committee agreed to the following changes (underlined): Class 1 – Priority Need – for health and safety; Class 2 – Justified Need – to sustain basic level & quality of services.

Additionally, the CIPC requests that future meeting minutes be provided by staff in order that committee members may fully participate in discussions without the added responsibility of taking notes during meetings.

The committee extends our appreciation and thanks to our dedicated Department Heads who have embraced this process and made excellent presentations of their projects; and to Town Administrator Walter Johnson, Finance Director Heidi Davis, and Town Planner Bob Ward for their support of this effort.

Capital Improvements Program Committee:

Tom Howard	Chair	Community At-Large
Edward Harrington	Member	Community At-Large
Charles McGee	Member	Board of Selectmen

Cody Gray	Member	Advisory Budget Committee
Amy Lindamood	Member	Planning Board
Jean M. Beadle	Alternate	Board of Selectmen
Paul Marshall	Alternate	Community At-Large
Al Hoch	Alternate	Planning Board

PROPOSED DEPARTMENT PROJECTS FOR 2020 OVERVIEW

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

- Class 1: Urgent - need immediately for health and safety
- Class 2: Justified - need to maintain 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

The Committee then ranked each project individually and by using a weighted score the projects were put into ranking order from 1 to 14. The ranking sheets are attached, by line item, ranking order and then by the individual committee member.

Department of Public Works

Project Title: Department of Public Works – Facilities Floor / Paint

Project Cost: \$30,000

Class: 3

Rank: 13

Description: Replace / Maintain Flooring and Wall Paint at Town Hall, Recreation, Public Safety Building, Department of Public Works and the Transfer Station. This is a re-occurring amount Bi-Annually.

Project Title: Department of Public Works – Former Lions Rehab & Addition

Project Cost: \$1,500,000

Class: 3

Rank: 3

Description: This Project is approaching the end of its useful life in many areas and does not currently meet some building codes. The facility does not meet the current needs of the community for function and meeting space. These improvements will likely extend the useful life of the facility for 20 years.

NOTES: Proposed Building Projects – The CIPC recognizes the potential impacts of constructing one building to serve the needs identified within the two proposed building projects. However, the committee reviewed the projects individually as presented by the Building and Recreation Departments.

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

Project Cost: \$950,000

Class: 2

Rank: 1

Description: Roadway construction 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.

Project Title: **Department of Public Works – 19.5 K GVW Dump Truck**

Project Cost: \$120,000

Class: 2

Rank: 8

Description: Replacement for the 2009 Ford 19.5K GVW Dump Truck w/ Plow, Wing and Sander. These trucks are utilized throughout the year in many aspects of the department operations. During winter operations these trucks are utilized for plowing, sanding and maintaining winter access. During spring, summer and fall operations this is a dedicated truck set up with the blower/vacuum attachment for leaf and debris removal from roads and roadside ditched as well as many of the Town maintained cemeteries.

Project Title: **Department of Public Works – 47 K GVW Dump Truck**

Project Cost: \$180,000

Class: 2

Rank: 10

Description: Replacement for the 2007 Peterbilt 42 K Dump Truck w/ Plow, Wing and Sander. These trucks are utilized throughout the year in many aspects of the department operations. During the 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. During spring, summer and fall operations this truck is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching and culvert work.

NOTES: Gas vs Diesel – During review of various vehicle proposals, the CIPC engaged in informative discussion relative to gas versus diesel engines and related current trends. The committee recommends that emphases be placed on the long-term view of vehicle acquisitions regarding engine selection.

Project Title: **Department of Public Works – Lee’s Mill Retaining Wall**

Project Cost: \$290,000

Class: 2

Rank: 9

Description: Replacement of deteriorating timber retaining wall along the island docks portion of the landing with new concrete segmental and boulder retaining walls. This project includes surveying, engineering, permitting and construction.

Fire Department

Project Title: **Fire Department – Slide in Brush Fire Unit for Utility Truck**

Project Cost: \$11,500

Class: 1

Rank: 4

Description: The addition of a slide in unit provides the Department with brush fire capabilities with an easily removable unit. It will allow for a forestry fire fighting vehicle to be placed in both stations, providing a better response time to the lower part of Moultonboro Neck and Long Island.

Project Title: **Fire Department – Replacement of Brush Truck**

Project Cost: 65,300

Class: 2

Rank: 2

Description: The current brush truck is surplus military ambulance, in which the body was removed, and an 11-foot steel flatbed was attached. The replacement will include a new four-wheel drive cab and chassis with an aluminum flat bed. The department will reuse the tank and pump and will replace the hose reels and foam system and tool compartments with modular units.

Police Department

Project Title: **Cruiser**

Project Cost: \$53,419

Class: 2

Rank: 5

Description: Replacement of the 2014 Ford Utility SUV which is on the replacement schedule.

Recreation Department

Project Title: **Recreation Department - States Landing Phase 3**

Project Cost: \$175,000

Class: 3

Rank: 7

Description: To continue to add to the Capital Reserve Fund established in 2016 for improvements

Project Title: **Recreation Department - Moultonborough Neck Pathway Phase 3**

Project Cost: \$100,000

Class: 3

Rank: 14

Description: To continue to add to the Capital Reserve Fund established in 2018 with a goal to complete the pathway project by 2022.

Project Title: **Recreation Department - Ice Rink Improvements**

Project Cost: \$81,000

Class: 3

Rank: 11

Description: Proposed for 2020 is Phase 2, the skating facility is proposing replacement of the surface under the ice-skating surface. The new base surface will be either asphalt or concrete. Phase 3 will be the re-configuring of the ice rink buildings. No phase of the ice rink project is dependent on the other phases of the project.

Project Title: **Recreation Department – Recreation Center**

Project Cost: \$3,500,000

Class: 3

Rank: 6

Description: The need for a building for the Recreation Department has been on-going and reached back to the 1980's. No other project has been studied more extensively with the same or similar results than the need for a building that includes a gym, program space, office and storage space for the Recreation Department. Two Recreation Department Strategic Plan Committee's/Team; the Blue-Ribbon Commission on Recreation Facilities, UNH Needs Assessment, and the vetting of the UNH Report. All except the original Strategic Plan can be found on the Town's website for back up materials. This request is for the building to be located primarily on school land with some on the Taylor property as the 2016 plans indicated.

NOTES: Proposed Building Projects – The CIPC recognizes the potential impacts of constructing one building to serve the needs identified within the two proposed building projects. However, the committee reviewed the projects individually as presented by the Building and Recreation Departments.

Moultonborough School District

Project Title: **School Department – Roof Replacement**

Project Cost: \$400,000

Class: 2

Rank: 12

Description: Resurface of the metal roof on the Academy with a Kynar system. The new roof will have a 20-year lifetime warranty.

Conservation Commission

No submissions for 2019

Heritage Commission

No Submissions for 2019

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1	Dept.	Purpose	Project	TM-Approved 2018	Class	TM-Approved 2019	Class	CAPITAL YEAR REQUESTS				2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		28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Master Sheet for Scoring 2020 Projects

(by line Median)

Line Item	Dept	Rank	Class	Project Name	Cost	Tom	Cody	Paul	Ed	Chuck	Amy	Median
23	DPW - Hwy	1	2	Road Projects	\$ 950,000	86	70.6	65.2	72	86	76.2	74.1
44	Fire	2	2	Brush Truck	\$ 65,300	75	68.4	70.6	75.2	88	72.2	73.6
6	Facilities	3	3	Former Lions Hall Rehab & Addition	\$ 1,500,000	71	72.2	66.6	80	76.4	73.8	73.0
43	Fire	4	1	Brush Truck Slide-In	\$ 11,500	70.4	69.6	70.6	72	75.2	65.4	70.5
61	Police	5	2	Ford Police Interceptor Utility	\$ 53,419	69.2	69.2	56.2	68.4	73.2	69.4	69.2
73	Rec	6	3	Recreation Center	\$ 3,500,000	72.6	73.6	64	73	51.2	60.4	68.3
70	Rec	7	3	States Landing Phase 3	\$ 175,000	53.2	68	65.2	60	70	67.2	66.2
24	DPW - Hwy	8	2	19.5 K GVW Dump Truck	\$ 120,000	65.2	65.6	68.8	64.4	62.4	69.4	65.4
26	DPW - Hwy	9	2	Lee's Mill Retaining Wall	\$ 290,000	73.8	68.6	59.4	63.6	64.4	66	65.2
25	DPW - Hwy	10	2	47 K GVW Dump Truck	\$ 180,000	64.8	67	65.6	64.4	59.2	69	65.2
72	Rec	11	3	Ice Rink Improvements	\$ 81,000	61.2	65	60.8	58.8	55.2	60.6	60.7
80	School	12	2	Roof Replacement	\$ 400,000	57.4	60.4	59	64.2	50.8	62	59.7
3	DPW - BLDG	13	3	Facilities Flooring	\$ 30,000	38.2	68.4	57.8	57	61.2	57	57.4
71	Rec	14	3	Phase III Pathway	\$ 100,000	63.6	56	61.6	53.4	54.4	51.4	55.2

7,456,219

Master Sheet for Scoring 2020 Projects

(by line item #)

Line Item	Dept	Rank	Class	Project Name	Cost	Tom	Cody	Paul	Ed	Chuck	Amy	Median
3	DPW - BLDG	13	3	Facilities Flooring	\$ 30,000	38.2	68.4	57.8	57	61.2	57	57.4
6	Facilities	3	3	Former Lions Hall Rehab & Addition	\$ 1,500,000	71	72.2	66.6	80	76.4	73.8	73.0
23	DPW - Hwy	1	2	Road Projects	\$ 950,000	86	70.6	65.2	72	86	76.2	74.1
24	DPW - Hwy	8	2	19.5 K GVW Dump Truck	\$ 120,000	65.2	65.6	68.8	64.4	62.4	69.4	65.4
25	DPW - Hwy	10	2	47 K GVW Dump Truck	\$ 180,000	64.8	67	65.6	64.4	59.2	69	65.2
26	DPW - Hwy	9	2	Lee's Mill Retaining Wall	\$ 290,000	73.8	68.6	59.4	63.6	64.4	66	65.2
43	Fire	4	1	Brush Truck Slide-In	\$ 11,500	70.4	69.6	70.6	72	75.2	65.4	70.5
44	Fire	2	2	Brush Truck	\$ 65,300	75	68.4	70.6	75.2	88	72.2	73.6
61	Police	5	2	Ford Police Interceptor Utility	\$ 53,419	69.2	69.2	56.2	68.4	73.2	69.4	69.2
70	Rec	7	3	States Landing Phase 3	\$ 175,000	53.2	68	65.2	60	70	67.2	66.2
71	Rec	14	3	Phase III Pathway	\$ 100,000	63.6	56	61.6	53.4	54.4	51.4	55.2
72	Rec	11	3	Ice Rink Improvements	\$ 81,000	61.2	65	60.8	58.8	55.2	60.6	60.7
73	Rec	6	3	Recreation Center	\$ 3,500,000	72.6	73.6	64	73	51.2	60.4	68.3
80	School	12	2	Roof Replacement	\$ 400,000	57.4	60.4	59	64.2	50.8	62	59.7

7,456,219

2018-2023 CAPITAL IMPROVEMENT PROGRAM

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Dept.	Purpose	Project				FIVE YEAR PLANNING										6-Year
2				2020	Class	Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
3	BLDG	ON-GOING	Facilities Flooring Replacement & Repainting	\$ 30,000.00	3	13	\$ -		\$ 30,000.00		\$ -		\$ 30,000.00		\$ -		\$ 90,000.00
4	BLDG	REPLACEMENT	2021 Town Facilities 1 1/2" Pavement Overlays	\$ -			\$ 104,000.00		\$ -		\$ -		\$ -		\$ -		\$ 104,000.00
5	BLDG	REPLACEMENT	2022 & 2023 Highway Garage Maint. Bays & Renovations	\$ -			\$ -		\$ 20,000.00		\$ 400,000.00		\$ -		\$ -		\$ 420,000.00
6	BLDG	Renovate + Add	Former Lions Hall Renovations and Addition	\$ 1,500,000.00	3	3	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,500,000.00
7			Subtotal	\$ 1,530,000.00			\$ 104,000.00		\$ 50,000.00		\$ 400,000.00		\$ 30,000.00		\$ -		\$ 2,114,000.00
8																	
9	Dept.	Purpose	Project				FIVE YEAR PLANNING										6-Year
10				2020	Class	Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
11	DPW	ANNUAL	Road Projects	\$ 950,000.00	2	1	\$ 975,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 5,925,000.00
12	DPW	REPLACEMENT	2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ 120,000.00	2	8	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 120,000.00
13	DPW	REPLACEMENT	2020 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ 180,000.00	2	10	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 180,000.00
14	DPW	REPLACEMENT	2020 Lees Mill Landing Retaining Wall Replacement	\$ 290,000.00	2	9	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 290,000.00
15	DPW	REPLACEMENT	2021 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -			\$ 120,000.00		\$ -		\$ -		\$ -		\$ -		\$ 120,000.00
16	DPW	REPLACEMENT	2021 Backhoe w/Attachments	\$ -			\$ 175,000.00		\$ -		\$ -		\$ -		\$ -		\$ 175,000.00
17	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w/Plow	\$ -			\$ -		\$ 73,000.00		\$ -		\$ -		\$ -		\$ 73,000.00
18	DPW	REPLACEMENT	2022 7-Passenger Fleet Van Replacement	\$ -			\$ -		\$ 28,000.00		\$ -		\$ -		\$ -		\$ 28,000.00
19	DPW	REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow & Sander	\$ -			\$ -		\$ 73,000.00		\$ -		\$ -		\$ -		\$ 73,000.00
20	DPW	REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander	\$ -			\$ -		\$ -		\$ 250,000.00		\$ -		\$ -		\$ 250,000.00
21	DPW	REPLACEMENT	2024 Skid Steer (WMF)	\$ -			\$ -		\$ -		\$ -		\$ 50,000.00		\$ -		\$ 50,000.00
22	DPW	REPLACEMENT	2025 Backhoe w/Attachments	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 175,000.00		\$ 175,000.00
23	DPW	REPLACEMENT	2025 Morbark Chipper	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 35,000.00		\$ 35,000.00
24	DPW	REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 120,000.00		\$ 120,000.00
25				\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
26			Subtotal	\$ 1,540,000.00			\$ 1,270,000.00		\$ 1,174,000.00		\$ 1,250,000.00		\$ 1,050,000.00		\$ 1,330,000.00		\$ 7,614,000.00

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: Robert Ward, Town Planner
Re: CIP Requests for 2020-2025
Date: May 15, 2019

Chairman TBD & Planner Ward,

Please find attached the Public Works FY 2020-2025 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, DPW Equipment.

FY 2020-2025 FACILITIES PROJECTS

FY2020, FY2022, FY2024

\$30,000 Facilities Flooring Replacement & Repainting. (*Bi-Annually*). This work to be funded through the Municipal Building Capital Reserve Fund.

FY2021

\$104,000 Town Facilities 1 1/2" Pavement Overlays: Town Hall Campus (400 Ton), Transfer Station (600 Ton), Function Hall (300 Ton)

FY2022

\$20,000 Engineering: Highway Garage 2 bay addition/existing structure rehab.
(*Moved from FY2020*)

FY2023

\$400,000 Construction: Highway Garage 2 bay addition/existing structure rehab.
(*Moved from FY2021*)

FY 2020-2025 DPW PROJECTS

FY2020

\$950,000 Annual Road Program (*Road projects remain the same as previously requested with an additional year in 2025.*) The Repair Detail by Year – DPW Working Document is attached for reference.

FY2020 (Cont.)

\$290,000 Lees Mill Landing Retaining Wall Replacement

The existing timber retaining wall is deteriorating and creating sink holes behind the wall that are becoming a hazard. It is deteriorating to the point of making it difficult to set and install the island docks. Portions of the wall are no longer protecting the shoreline from erosion and sedimentation to the lake. This project includes surveying, engineering, permitting, and construction for the replacement of the deteriorating timber retaining wall, along the island docks portion of the landing, with new concrete segmental and boulder retaining walls.

FY 2020-2025 DPW EQUIPMENT**FY2020****DPW Priority No.1:**

\$120,000 19.5K GVW Dump w/Plow, Wing & Sander (Moved from FY2019)

Replacement of: #15 2009 Ford F550 Dump w/Plow, Wing & Sander

The DPW Fleet 550 Series 19.5K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the department's 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. The useful life of these vehicles particularly with the wear and tear of winter maintenance is 10 years. Maintenance costs, based on available records for this vehicle, is over \$34,000 with \$12,400 of that expended over the last two years. This purchase is to be funded through the DPW Equipment Capital Reserve Fund.

DPW Priority No.2:

\$180,000 47K GVW Dump w/Plow, Wing & Sander

Replacement of: #10 2007 Peterbilt 340 Dump w/Plow, Wing & Sander

The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the department's 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 #10, 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. The useful life of these vehicles particularly with the wear and tear of winter maintenance is 13 years. Maintenance costs, based on available records for this vehicle, is over \$22,700 with \$12,700 of that expended within the last two years. This purchase is to be funded through the DPW Equipment Capital Reserve Fund.

FY2021

\$73,000 One-ton Platform Body w/Plow & Sander (Moved from FY2020)

Replacement of: #8 2003 Ford F350 4x4 w/Plow & Sander

\$175,000 Waste Management Facility Loader/Backhoe

Replacement of: #13 2001 Komatsu Loader WL180-3MC

FY2022

\$28,000 Fleet Van - 7 passenger (*Moved from FY2021*)
Replacement of: #18 2010 Dodge Caravan 7-passenger

\$73,000 One-ton Platform Body w/Plow & Sander
Replacement of: #4 2012 Ford F350 4x4 w/Plow & Sander

FY2023

\$250,000 70K GVW Dump w/Plow, Wing & Sander
Replacement of: #24 2009 Freightliner M916 Dump w/Plow, Wing & Sander

FY2024

\$120,000 19.5K GVW Dump w/Plow, Wing & Sander (*Moved from FY2020*)
Replacement of: #2 2011 Ford F550 Dump w/Plow, Wing & Sander (New engine 2019).

\$50,000 Skid steer w/ bucket, pallet forks and plow.
Replacement of: #25 2004 Case 60XT skid steer (WMF)

FY2025

\$175,000 Highway Backhoe
Replacement of: #12 2010 John Deere 310SG Backhoe

\$35,000 Wood Chipper
Replacement of: #17 2010 Morbark Beaver M12R Wood Chipper

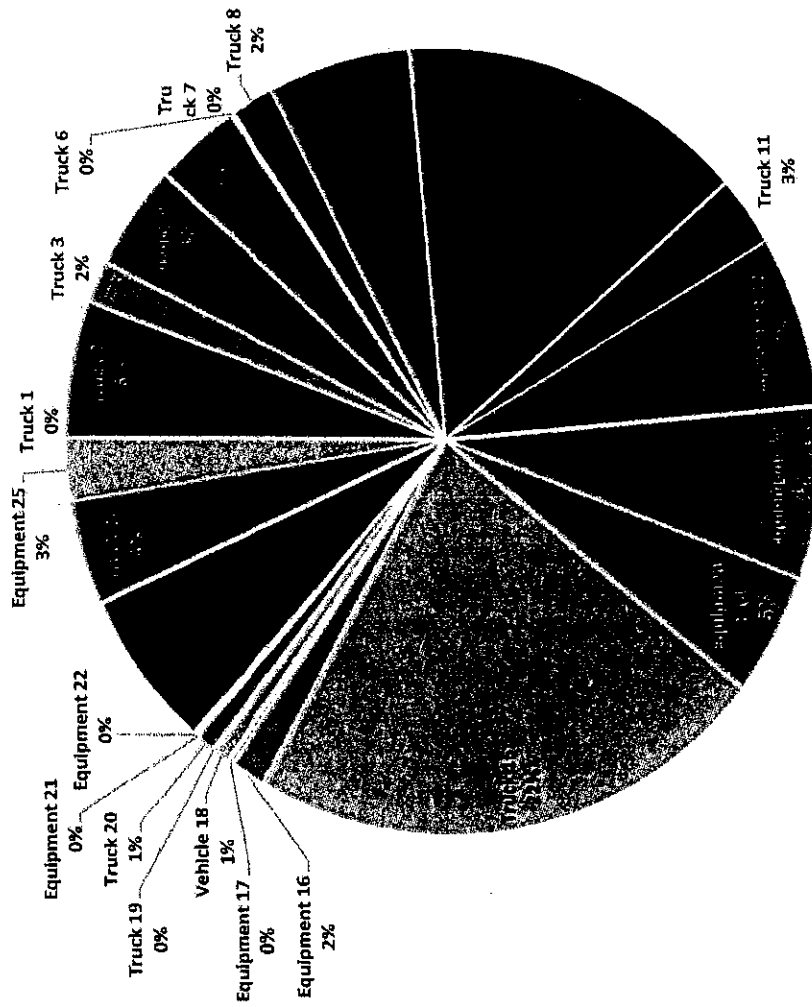
\$120,000 19.5K GVW Dump w/Plow, Wing & Sander
Replacement of #5 2015 Ford F550 Dump w/Plow, Wing & Sander

Moultonborough Public Works - FY 20-25 Projects for CIPC - 5/03/2019

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
Facilities			
FY20	\$ 30,000.00	PSB- Flooring & Paint upgrades	On-going Maintenance
FY21	\$ 104,000.00	Town Facilities 1 1/2" Pavement Overlays (1300 Ton)	On-going Maintenance
FY22	\$ 30,000.00	HWY/PSB- Flooring & Paint upgrades	On-going Maintenance
	\$ 20,000.00	2022 Highway Garage Maint. Bays (Engineering)	Building Expansion/Washbay
FY23	\$ 400,000.00	2023 Highway Garage Maint. Bays (Construction)	Building Expansion/Washbay
FY24	\$ 30,000.00	HWY/PSB- Flooring & Paint upgrades	On-going Maintenance
FY25			
Roads			
FY20	\$ 950,000.00	Annual Road Program	
FY21	\$ 975,000.00	Annual Road Program	
FY22	\$ 1,000,000.00	Annual Road Program	
FY23	\$ 1,000,000.00	Annual Road Program	
FY24	\$ 1,000,000.00	Annual Road Program	
FY25	\$ 1,000,000.00	Annual Road Program	
Projects			
FY20	\$ 290,000.00	Lees Mill Landing Retaining Wall Replacement	Retaining Wall Replacement
Equipment			
FY20	\$ 120,000.00	2020 19.5K GVW Dump w/ Plow, Wing & Sander	Replaces (#15) vehicle
	\$ 180,000.00	2020 47K GVW Dump w/Plow, Wing & Sander	Replaces (#10) vehicle
FY21	\$ 73,000.00	2021 3500 1-Ton Platform Body w/ Plow& Sander	Replaces (#8) vehicle
	\$ 175,000.00	2021 Backhoe w/Attachments (WMF)	Replaces (#13) equipment
FY22	\$ 73,000.00	2022 3500 1-Ton Pick-up w/ Plow& Sander	Replaces (#4) vehicle
	\$ 28,000.00	2022 7-Passenger Fleet Van Replacement	Replaces (#18) vehicle
FY23	\$ 250,000.00	2023 55K GVW Dump w/ Plow, Wing & Sander	Replaces (#24) vehicle
FY24	\$ 50,000.00	2024 Skidsteer (Hwy/WMF)	Replaces (#25) equipment
	\$ 120,000.00	2024 19.5K GVW Dump w/ Plow, Wing & Sander	Replaces (#2) vehicle
FY25	\$ 175,000.00	2025 Backhoe w/Attachments (HWY)	Replaces (#12) equipment
	\$ 35,000.00	2025 Wood Chipper	Replaces (#17) equipment
	\$ 120,000.00	2025 19.5K GVW Dump w/ Plow, Wing & Sander	Replaces (#5) vehicle

Overall Fleet Maintenance Costs (As of May 7, 2019)



Vehicle #	Year	Model	Description	Dept/assign	Reg #	Vin#	Exelivz Buide Total	Possiblet Total	Outside Total	Warranty Total	Overall Cost
1	2006	GMC 2500	Pick-up w/ flow	PW061	G03266	1GTHK240J06E215248	\$ 1,547.02	\$ 2,237.57	\$ 2,051.40		\$ 5,835.99
2	2011	Ford F-550	Dump w/ flow-sand	PW101	G05541	1FDUF5HT2BEB07211	\$ 3,986.71	\$ 3,435.08	\$ 1,211.95		\$ 8,633.74
3	2018	Dodge 3500	Pick-up w/ flow-sand	PW031	G26428	3C63R3A131G132882	\$ 683.13	\$ 794.24	\$ 1,211.95		\$ 2,689.32
4	2012	Ford F350	Pick-up w/ flow	PW121	G16875	1FTR3B78CEC12215	\$ 2,983.20	\$ 3,501.55	\$ 203.00		\$ 6,687.75
5	2015	Ford F550	Dump w/flow-sand	PW151	G24471	1FDUF5HT7FEA70646	\$ 3,191.02	\$ 2,300.47	\$ 65.00		\$ 5,556.49
6			Dump w/flow-sand	PW001	G05540		\$ -	\$ 186.54	\$ -		\$ 186.54
7	2011	International 4900	Dump w/flow-sand	PW111	G07960	1HTWDAA6C1616353	\$ 3,261.87	\$ 10,481.83	\$ 3,768.63	\$ 20,581.70	\$ 36,094.03
8	2003	Ford F350	Pick-up w/ flow-sand	PW032	G11343	1FTSF31L53ED16261	\$ 1,228.41	\$ 1,503.76	\$ 105.00		\$ 2,837.17
9	2014	Kenworth 470	Dump w/flow-sand	PW141	G15075	1NKBH18X2E406760	\$ 4,997.44	\$ 4,375.46	\$ 65.00		\$ 9,437.90
10	2008	Peterbilt 340	Dump w/flow-sand	PW071	G09445	2NPRH8X48M754282	\$ 6,352.22	\$ 8,310.63	\$ 8,106.44		\$ 22,769.29
11	2016	Ford F350	Flatbed w/flow-sand		G25510	1FDRF3HT9GEB71537	\$ 415.57	\$ 3,308.82	\$ 736.00		\$ 4,455.39
12	2010	John Deere 310SJ	Backhoe		G12270	1T0310T1JA0185355	\$ 965.97	\$ 4,642.65	\$ 5,252.80		\$ 10,861.42
13	2000	Komatsu 180	Loader	PW002	G11899	A81169	\$ 9,016.38	\$ 1,513.22	\$ 367.00		\$ 10,896.60
14	2015	CAT 926M	Loader	PW951	G24930	CAT926MVLTE00470	\$ 6,080.21	\$ 836.05	\$ 976.00		\$ 7,842.26
15	2009	Ford F-550	Dump w/flow-sand	PW051	G17981	1FDAF57R9B9B25420	\$ 2,972.64	\$ 3,980.81	\$ 10,456.92	\$ 16,657.59	\$ 34,017.96
16	2013	CAT 262D	Skidsteer w/ attach	G24929	G09201	CAT0262DVO101600	\$ 1,499.40	\$ 399.90	\$ 395.00		\$ 2,294.30
17	2010	Morhark	12" wood chipper	PW102	G09201	4585Z1614AW071229	\$ -	\$ 329.77	\$ -		\$ 329.77
18	2010	Dodge Caravan	Fleet 7 pass van	PW103	G18306	2D4RR4DE9AR297138	\$ 208.26	\$ 774.39	\$ 50.00		\$ 1,032.65
19	2018	Dodge Ram 1500	Pickup truck	PW051	G18972		\$ -	\$ 172.64	\$ -		\$ 172.64
20	2007	Ford F550	Bucket truck	PW072	G24213	1FDAF5G6P7EA87609	\$ 266.59	\$ 828.10	\$ 65.00		\$ 1,159.69
21	1994	Ford 1320 HST	Tractor			UE27548	\$ 197.37	\$ -	\$ -		\$ 197.37
22	1968	Zamboni	Ice maintainer	PW681	none		\$ 174.04	\$ 43.34	\$ -		\$ 217.38
23	2009	John Deere 772G	Grader w/ flow	PW881	G15303	DW772G6P626302	\$ 536.44	\$ 505.41	\$ 8,871.40		\$ 9,913.25
24	2009	Freightliner M916	Dump w/flow-sand	G22495		1FUALTCG9PAE6130	\$ 1,346.52	\$ 4,689.82	\$ 546.35		\$ 6,582.69
25	2004	Case 60XT	Skidsteer w/ attach	PW042	none	JAF369864	\$ 2,080.43	\$ 626.71	\$ 1,241.01		\$ 3,948.15
Total Cost to maintain							\$ 53,940.84	\$ 59,773.71	\$ 45,695.85	\$ 37,239.29	\$ 196,649.69

*Minor added cost at 1.25-2.5% per hour

* Total cost to maintain vehicle since purchase

* Total cost per vehicle from December 2018 to Current

DPW Fleet Replacement
Updated: May 15, 2019

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2019 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2009	Hwy	15	Ford F550 Dump: The DPW Fleet 550 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	\$120,000.00	\$12,000.00	-1	2019	2020	1FDAF57R99EB25420	G17981
2007	Hwy	10	Peterbilt 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 #10, 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.	42,020	13	\$180,000.00	\$13,846.15	0	2020	2020	2NPRHN8X48M754282	G09445
2003	Hwy	8	Ford, F350 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	\$73,000.00	\$7,300.00	-7	2013	2021	1FTSF31L53ED16261	G11343
2001	WMF	13	Komatsu Loader WL180-3MC		20	\$175,000.00	\$8,750.00	1	2021	2021	A81169	G11899
2010	B&G	18	Dodge Grand Caravan: This vehicle is used by the Recreation and other Town departments when travelling out of the area on town-related business.		7	\$28,000.00	\$4,000.00	-3	2017	2022	2D4RN4DE9AR297138	G18306

Prepared by
C. Theriault

DPW Fleet Replacement
Updated: May 15, 2019

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2019 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2012	DPW	4	Ford, F350 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 #4, during spring/summer/fall operations is utilized for facilities, grounds, beaches, cemeteries, and roads maintenance.	11,100	10	\$73,000.00	\$7,300.00	2	2022	2022	1FTRF3BT8CEC12215	G16875
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	\$250,000.00	\$19,230.77	2	2022	2023	1FULATCGX9PAE6130	G22495
2011	Hwy	2	Ford F550 Dump: The DPW Fleet 550 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. (Blown Engine Dec 2018; Replaced May 2019)	19,500	10	\$120,000.00	\$12,000.00	1	2021	2024	1FDUF3HT2BEB07211	GO5541
2004	WMF	25	Case 60XT Skidsteer w/ attachments		20	\$50,000.00	\$2,500.00	4	2024	2024	JAF369864	
2010	Hwy	12	John Deere 310SG Backhoe		15	\$175,000.00	\$11,666.67	5	2025	2025	1T0310TJTA0185355	G12270
2010	Hwy	17	Morbark Beaver M12R Wood Chipper		15	\$35,000.00	\$2,333.33	5	2025	2025	4S8SZ1614W071229	G09201

DPW Fleet Replacement
Updated: May 15, 2019

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2019 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2015	Hwy	5	Ford F550 Dump: The DPW Fleet 550 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 #5, 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.	19,500	10	\$120,000.00	\$12,000.00	5	2025	2025	1FDUP5H17FEA70646	G24471
2016	Hwy	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	\$73,000.00	\$7,300.00	6	2026	2026	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	\$40,000.00	\$2,666.67	2	2022	2027	1FDAF56P67EA87609	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	\$185,000.00	\$14,230.77	7	2027	2027	1NKBHJ8X3EJ406760	G15075
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		\$40,000.00	\$4,000.00	8	2028	2028		

Prepared by
C. Theriault

DPW Fleet Replacement
Updated: May 15, 2019

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2019 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	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.		10	\$73,000.00	\$7,300.00	8	2028	2028		
2008	WME		NITCO Forklift		20	\$30,000.00	\$1,500.00	8	2028	2028		
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 #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.		10	\$73,000.00	\$7,300.00	9	2029	2029		
2009	Hwy	23	John Deere 772G Grader		20	\$250,000.00	\$12,500.00	9	2029	2029	DW772GP626302	G15303
2009	Hwy	31	Hudson 6T trailer		20	\$10,000.00	\$500.00	9	2029	2029	10HHTMBHX81000104	G21425
2015	Hwy	14	Car 926M Loader		15	\$157,000.00	\$10,466.67	10	2030	2030	CAT926MVLTE00470	G24930
2018	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.		13	\$180,000.00	\$13,846.15	11	2031	2031		

DPW Fleet Replacement
Updated: May 15, 2019

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2019 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2019	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.	47K	13	\$180,000.00	\$13,846.15	12	2032	2032		
2014	Hwy	16	CAT 262D Skid steer		20	\$45,000.00	\$2,250.00	14	2034	2034	CAT0262DVTB01600	G24929
2017	Hwy		Eager Beaver 20T Trailer		20	\$20,000.00	\$1,000.00	17	2037	2037	112H8V34XHL081657	G26073
2018	Hwy	39	Volvo ECR145EL Excavator		20	\$187,400.00	\$9,370.00	18	2038	2038		
2018	Hwy	40	Volvo SD75B Roller		20	\$98,000.00	\$4,900.00	18	2038	2038		
2003	Hwy		Woods, Snowblower, SS60		15	\$25,000.00	\$1,666.67	-2	2018			
1994	B&G	21	Ford Tractor		25	\$185,000.00	\$7,400.00	-1	2019		UE27548	
1968	B&G	22	Zamboni		5	\$1,500.00	\$300.00					
1991	B&G	27	TRPC Landscape Trailer								TC9AC1662MFTL218	G13782
2006	B&G	28	Doolee Landscape Trailer								1DGRS16236M068543	G18990
2013	B&G	29	Downeaster Dump Trailer								5RSD1024DT000023	G23238
2013	B&G	30	Carr Utility Trailer								4YMUL081XDY037861	G06497
2016	B&G	33	RC Enclosed Trailer RST6x12SA								56VBE1212HM632344	
	Hwy	26	York Rake RB								1977	
TOTAL						\$3,251,900.00	\$235,270.00					

* 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. 2020

Prepared by
C.Theriault

Excluding Equipment

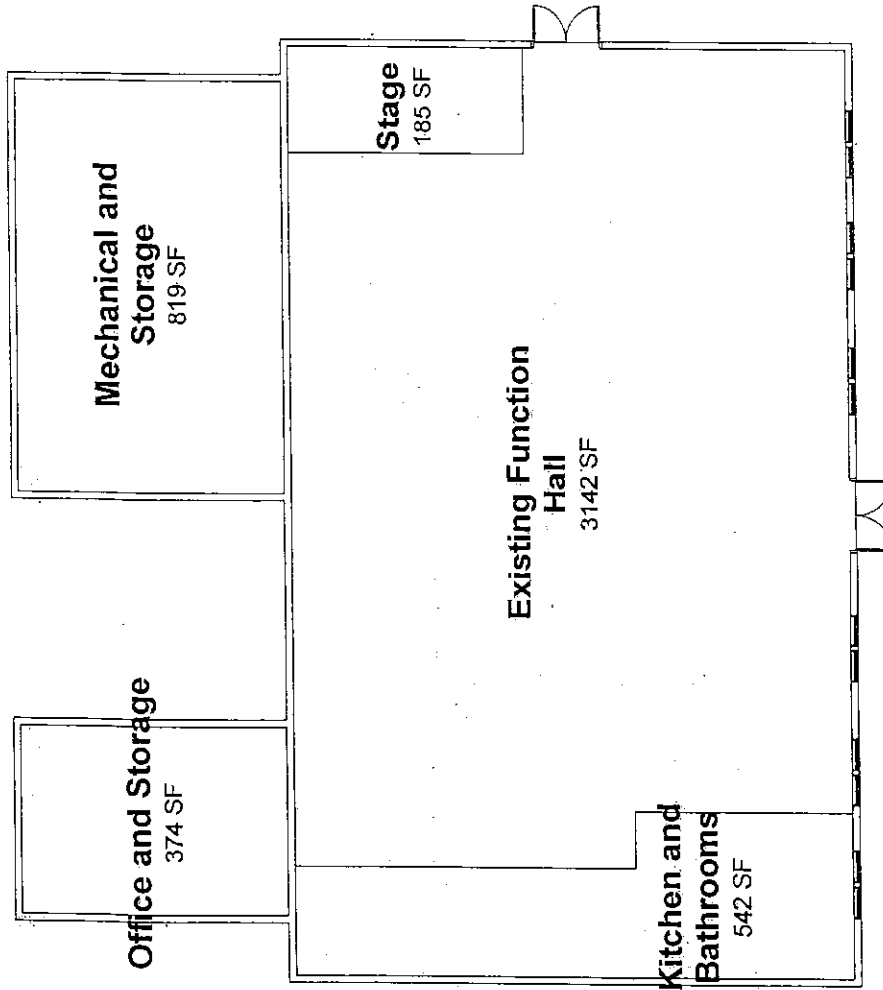
Department & Activity: DPW (FY 2020, 2022, 2024)		Date Prepared: May 2, 2019	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY20 Facilities Floor/Paint		2. Purpose of Project Request Form (Check One)	
3. Department Priority		<input type="checkbox"/> Add a new item to the 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: HWY/PSB			
5. Description: Flooring and Painting Upgrades			
5.a. Describe Alternatives Considered: Continue using.			
6. Justification & Useful Life: Replace/Maintain Flooring and Wall Paint at Town Hall, Recreation, PSB, DPW, and Transfer Station.			
7. Cost & Recommended Sources of Financing			
BUDGET FY		TOTAL*	
Program year FY	2020	\$30,000	
Program year FY	2021	\$0	
Program year FY	2022	\$30,000	
Program year FY	2023	\$0	
Program year FY	2024	\$30,000	
Program year FY	2025	\$0	
TOTAL SIX YEARS		\$90,000	
After Sixth Year		\$30K Bi-Annually	
RECOMMENDED SOURCES OF FINANCING			
Municipal Building			
Capital Reserve Fund			
If adjusted for inflation, indicate adjustment percentage here:			
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs		taxes	
personnel:	number:	other income	
	\$ amount	Subtotal	
purchase of service		gain from sale of	
materials & supplies		replaceable assets	
equipment purchases		Total	
utilities		0	
other			
Subtotal ()			
Indirect Operating Costs		10. Submitting Authority	
fringe benefits		Chris Theriault 5/2/2019	
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		

FORM A


CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity <u>DPW Facilities</u>		Date Prepared <u>05/20/19</u>																																														
Contact Person _____		Phone Number _____																																														
Former Lions Hall Renovation and Addition	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																																																
Old Route 109																																																
5. Description: This project will upgrade the mechanical systems in the existing facility, replace bathrooms, replace flooring, walls and ceilings as needed, add a full commercial kitchen and new dining /meeting room, replace windows, doors, exterior siding, expand parking lot, replace the septic system, parking lot, etc.																																																
5.a. Describe Alternatives Considered: New construction was also considered																																																
6. Justification & Useful Life: This facility is approaching the end it's useful life in many areas and does not currently meet some building codes. The facility does not meet the current needs of the community for function and meeting space. These improvements will likely extend the useful life of the facility for 20 years.																																																
7. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr> <td>Program year FY <u>2020</u></td> <td><u>\$1,500,000</u></td> <td><u>\$500,000 from fund balance and bonding</u></td> </tr> <tr> <td>Program year FY _____</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Program year FY _____</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Program year FY _____</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Program year FY _____</td> <td>_____</td> <td>_____</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> <p>If adjusted for inflation, indicate adjustment percentage here: _____</p> <p>*Interest cost not included.</p>			BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY <u>2020</u>	<u>\$1,500,000</u>	<u>\$500,000 from fund balance and bonding</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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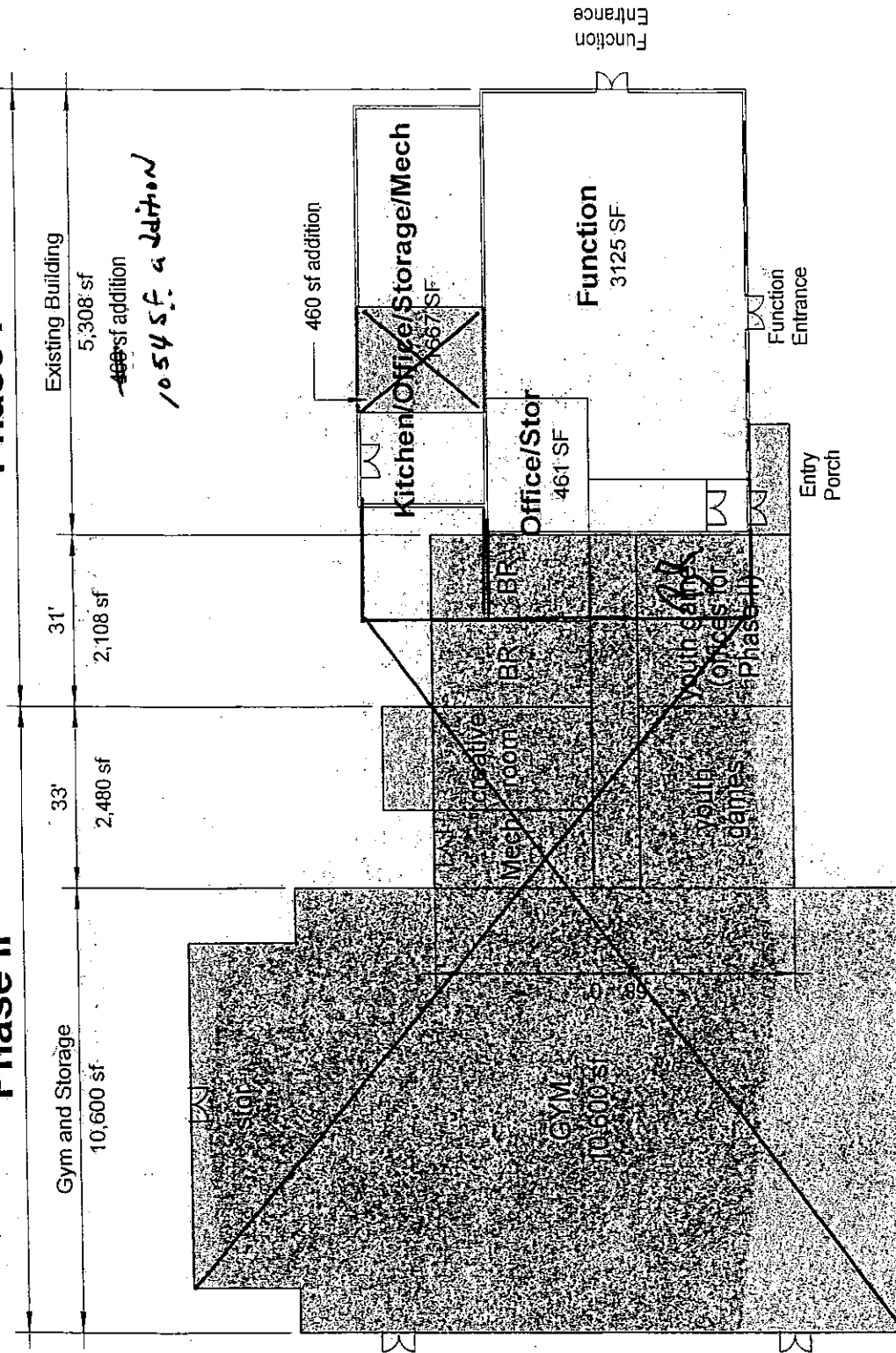


1 Floor Plan Existing
1/16" = 1'-0"

 Stewart Associates ARCHITECTS	Moultonborough Community Center	Existing	A1.0
	Old Route 109 Moultonborough, NH	Scale	1/16" = 1'-0"
	Project number 2018.131	Date	10/24/18

Phase II

Phase I



① Option 1 Diagram
1" = 30'-0"



Moultonborough Community Center

Old Route 109
Moultonborough, NH

Project number

2018.1

Option 1 Renovated Building

Scale
1" = 30'-0"

Date
09/19/18

A1.1

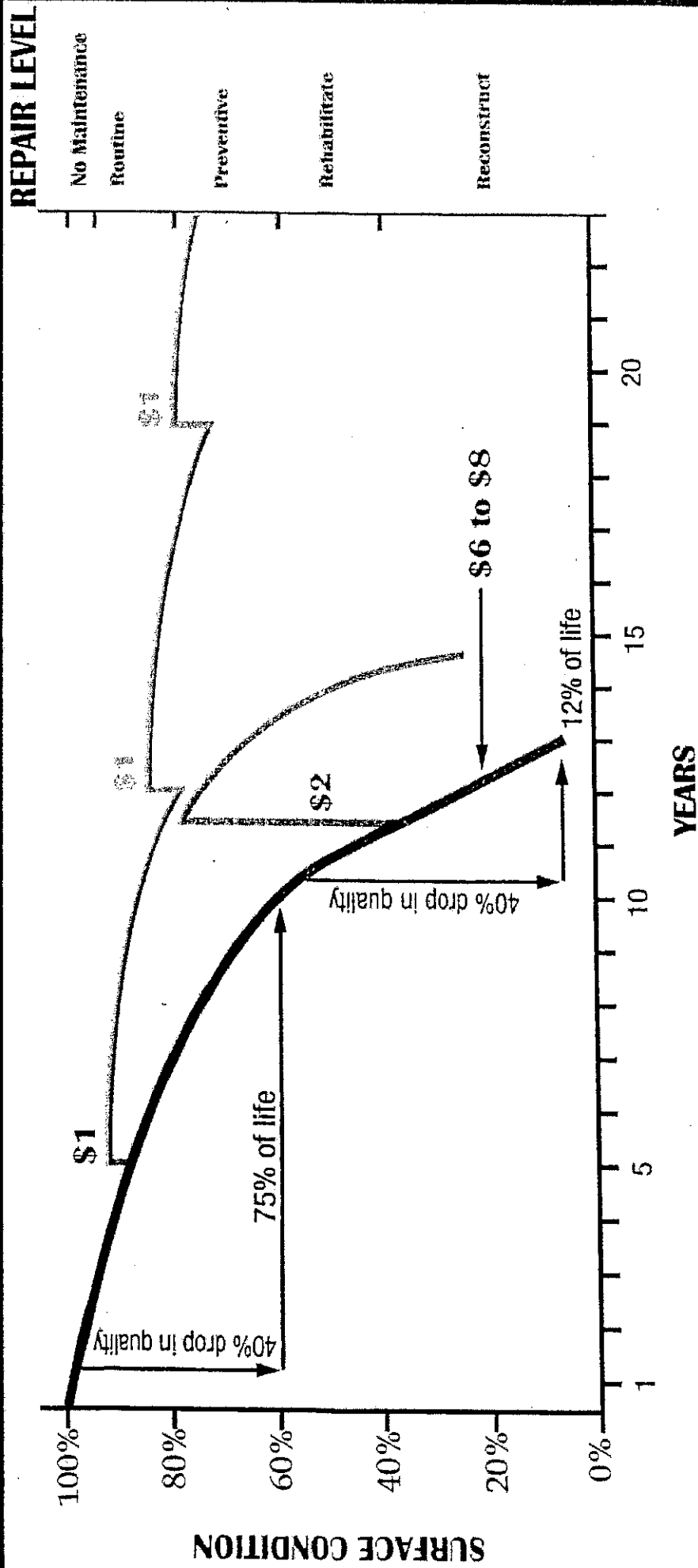
Excluding Equipment

Department & Activity: DPW (FY2020 - FY2025)		Date Prepared: May 2, 2019																															
Contact Person: Chris Theriault		Phone Number: 253-7445																															
1. Project Title: Road Program	2. Purpose of Project Request Form (Check One) <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																																
3. Department Priority																																	
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.																																	
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Programmatic Cycle

1. FDR or Reclaim/Pave: at year 5 = Crack Seal, at year 6 = ARSAM
2. ARSAM: at year 5 = Crack Seal, at year 6 = Shim/Overlay
3. Shim/Overlay: at year 5 = Evaluate - Crack Seal or Plan Rehab Options, at year 6 = ARSAM or Rehab Option

ROAD SURFACE LIFECYCLE



LAST REVISED:
4/24/2019

Moultonborough 2017 - Moultonborough_New

1

Repair Detail By Year - DPW Working Document

LAST REVISED:
4/24/2019

Repair Detail By Year - DPW Working Document

Repair Detail By Year - Moultonborough, New

LAST REVISED:
4/24/2019

Moultonborough DPW Calculations

RSMS Unit Cost Per LF

Unit Cost

RSMS Per Unit Cost

DPW Unit Cost

DPW Estimate Per LF

DPW Estimate Per SY

DPW Year	RSMS Year	Street	Road Section	Repair Category	Repair	Miles Treated	RSMS Cost	Linear Feet	Square Yards (21' wide)	RSMS Unit Cost Per LF	Unit Cost	RSMS Per Unit Cost	DPW Unit Cost	DPW Estimate Per LF	DPW Estimate Per SY
2018	2018	L3130093	Read Hill Rd	3	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	\$ 58,993.95	1,319	3,724	\$ 44.73	\$ 18.30	\$ 28.54	\$ 15.78	\$ 50,874
2018	2018	L3130093	Read Hill Rd	4	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	\$ 59,093.68	1,320	3,727	\$ 44.73	\$ 18.30	\$ 28.54	\$ 15.78	\$ 50,913
2018	2018	L3130093	Severance Rd	5	Rehabilitate and Rebuild	8" Reclaim and Pave	0.25	\$ 41,769.64	1,346	3,727	\$ 31.03	\$ 12.70	\$ 35.56	\$ 14.43	\$ 47,465
2018	2018	L3130071	Shaker Jerry Rd	6	Rehabilitate and Rebuild	8" Reclaim and Pave	0.37	\$ 60,140.83	1,988	4,737	\$ 31.03	\$ 12.70	\$ 35.56	\$ 14.43	\$ 71,642
2018	2018	L3130071	Shaker Jerry Rd	6	Rehabilitate and Rebuild	8" Reclaim and Pave	0.36	\$ 58,371.98	1,881	4,598	\$ 31.03	\$ 12.70	\$ 35.56	\$ 14.43	\$ 69,409
2018	2018	L3130088	Boddy Hill Rd	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.01	\$ 473.82	48	116	\$ 9.97	\$ 4.08	\$ 10.98	\$ 4.58	\$ 522
2018	2018	L3130088	Boddy Hill Rd	2	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.01	\$ 473.82	48	116	\$ 9.97	\$ 4.08	\$ 10.98	\$ 4.58	\$ 522
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,322	3,729	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,321	3,729	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
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2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516
2018	2018	L3130092	Kraenwood Dr	1	Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.15	\$ 15,014.50	1,320	3,727	\$ 11.36	\$ 4.65	\$ 16.98	\$ 4.50	\$ 14,516

Repair Detail By Year - DPW Working Document

LAST REVISED:
4/24/2019

Moultonborough_2017 - Moultonborough_New

[illegible]

Repair Detail By Year - DPW Working Document

LAST REVISED:
1/24/2018

Moultonborough 2017 - Moultonborough_New

Repair Detail By Year - DPW Working Document

Moultonborough, 2017 - Moultonborough New

LAST REVISED:
4/24/2019

Miles Traveled

DRYW Year	RSMs	Street	SRI	Read Section	Repair Category	Repair	RSMs Cost	Moultonborough DPW Calculations					
								HMA 1" = 7.5 LF/Ton or 14.3 SF/Ton HMA 1.25" = 8 LF/Ton or 14.7 SF/Ton HMA 3" = 2.5 LF/Ton or 6.1 SF/Ton	RSMs Unit Cost Per LF	Unit Cost Per SF	DPW Unit Cost Per SY	DPW Estimate Per LF	DPW Estimate Per SY
2026	2024	Winaukee Rd	L3130065		Crack Sealing	1 Cracks Sealed	\$ 52,702.02		\$ 39.93	\$ 16.33	\$ 40.86	\$ 59.451	\$ 59.451
2026	2024	Winaukee Rd	L3130154		3' Reclaim and Pave	3' Reclaim and Pave	0.19	\$ 13,441.62	\$ 11.36	\$ 4.65	\$ 16.38	\$ 23.028	\$ 23.028
2024	2024	Bos N Way	L3130066		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.30	\$ 13,869.67	\$ 8.64	\$ 3.54	\$ 18.58	\$ 21.954	\$ 21.954
2024	2024	Highway Garage Rd	L3130158		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.31	\$ 29,592.76	\$ 11.93	\$ 4.88	\$ 18.38	\$ 21.727	\$ 21.727
2026	2024	Jacobs Rd	L3130123		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 12,072.70	\$ 15.58	\$ 6.37	\$ 23.28	\$ 25.279	\$ 25.279
2026	2024	Jacobs Rd	L3130123		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 20,633.68	\$ 15.09	\$ 6.17	\$ 18.28	\$ 24.316	\$ 24.316
2024	2024	Kona Farm Rd	L3130123		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 20,227.19	\$ 15.29	\$ 6.25	\$ 18.28	\$ 24.316	\$ 24.316
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 20,135.46	\$ 15.29	\$ 6.25	\$ 18.28	\$ 24.316	\$ 24.316
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
2024	2024	Kona Farm Rd	L3130111		Pavement Preservation/Maintenance	Asphalt Rubber SAM	0.25	\$ 2,652.78	\$ 2.01	\$ 0.82	\$ 13.28	\$ 17.562	\$ 17.562
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2024	2024												

LAST REVISED:
4/24/2019

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FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity DPW (FY 2020) Date Prepared 5/2/2019
 Contact Person Chris Theriault Phone Number 253-7445

1. Project Title & Reference No: DPW 19.5K GVW Dump Truck

2. Form of Acquisition (check appropriate)
Purchase

3. Number of Units Requested

5. Purpose of Expenditure (check appropriate)

- X ☐ Schedule replacement
☐ Present equipment obsolete
☐ Replace worn-out equipment
☐ Reduce personnel time
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

5a. Describe Alternatives Considered:

Lease

4. Cost

	Per Unit	Total
Purchase price or annual rental \$	120,000	120,000

Plus: Installation or other costs \$

Less: Trade-in or other discount \$ 12,000 12,000

Net purchase cost or annual rental \$ 108,000

6. Number of Similar Items in Inventory 0

7. Estimated Use of Requested Item(s)

	Estimated useful life in years
12 Months per year	
Weeks per year	
Days per week	10
Hours per day	

8. Replaced Item(s)

Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A 19.5K GVW dump truck w/ plow, wing	Ford (#15)	2009	on file		n/a
B.					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)

☐ Possible used by other agencies X ☐ Trade-in ☐ Sale

10. Submitting Authority

Submitted by: C. Theriault Date: 5/2/2019
 Position: DPW Director

11. Reserved

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

Project Name: 19.5K GWW Dump w/Plow, Wing & Sander

Estimated Cost: \$120,000

Department: Public Works

Major Considerations

Score Weights Weighted Score

Priority/Impact to Department



DPW Priority No. 1: The DPW Fleet 550 Series 19.5K GWW 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

Notes: tree/brush removal operations.

Risk to Public Health & Safety



Notes: Utilized to maintain safe access to town roads and facilities.

Project's Useful Life



The useful life of these vehicles particularly with the wear and tear of winter maintenance is 10 years.

Notes:

Well Researched/Planned



DPW maintains a Fleet Replacement Schedule and monitors the repair and maintenance cost for all vehicle and equipment.

Notes:

Effect on Operating/Maintenance Costs



Maintenance costs, based on available records for this vehicle, is over \$34,000 with \$12,400 of that expended over the last two years.

Notes:

Linkage to Master Plan



Notes: Providing on-going maintenance of facilities, roads, and infrastructure.

Total Score

Scoring 0 = Least

Weighting 1 = Least

10 = Most

2 = Most

Vehicle #	Year	Model	Description	Dept assign	Reg #	Vin#
15	2009	Ford F-550	Dump w/Plow sand	PW091	G17981	1F0AF57R99E825420

Date	Company	Total Value	Date	Total Cost
1/28/2016	Belknap Tire	\$ 215.00	9/27/2016	\$ 65.00
3/20/2015	East Coast Welding	\$ 330.00	3/4/2010	\$ 63.00
Total		\$ 545.00	Total	\$ 130.00

Date	Total Value
2/26/2013	\$ 8,467.67
3/27/2015	\$ 1,434.81
4/1/2015	\$ 567.17
6/22/2015	\$ 187.94
4/24/2018	\$ 6,000.00
Total	\$ 16,657.59

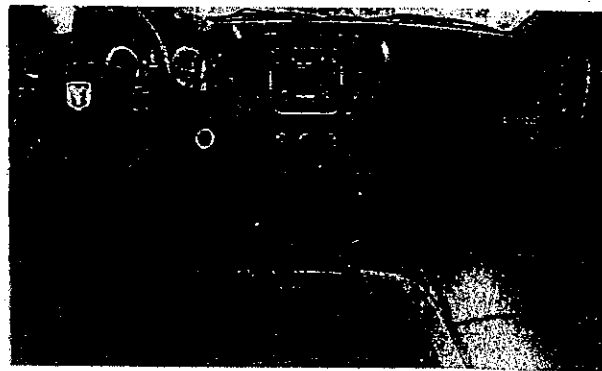
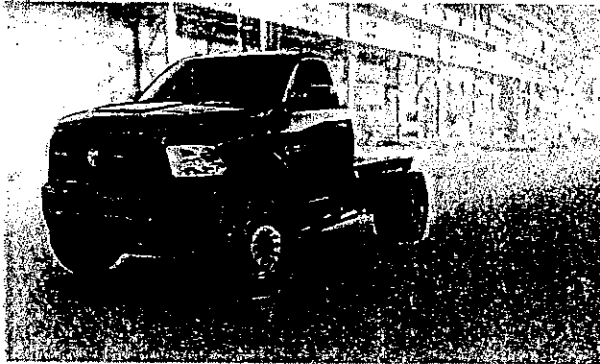
Date	Total Cost
9/20/2013	\$ 370.83
3/9/2011	\$ 409.51
4/24/2015	\$ 9,001.58
Total	\$ 9,781.92

Date	Total Hours	Labor Cost	Parts Cost	Total Invoice Cost
3/20/2017	1.00	\$ 23.10	\$ 100.00	\$ 123.10
3/27/2017	1.00	\$ 23.10	\$ 103.03	\$ 126.13
4/26/2017	3.00	\$ 69.30	\$ 166.71	\$ 236.01
7/7/2017	5.00	\$ 115.50	\$ -	\$ 115.50
7/31/2017	3.00	\$ 69.30	\$ 136.30	\$ 205.60
8/17/2017	2.00	\$ 46.20	\$ -	\$ 46.20
12/12/2017	3.00	\$ 69.30	\$ 49.02	\$ 118.32
12/19/2017	7.00	\$ 161.70	\$ 840.49	\$ 1,002.19
12/20/2017	4.00	\$ 92.40	\$ 194.80	\$ 287.00
12/27/2017	5.00	\$ 115.50	\$ 255.17	\$ 370.67
1/5/2018	1.00	\$ 23.10	\$ -	\$ 23.10
1/12/2018	4.00	\$ 92.40	\$ 176.42	\$ 268.82
Facility Dude	39.00	\$ 900.90	\$ 2,021.74	\$ 2,922.64
1/29/2018	4.00	\$ 92.40	\$ 67.18	\$ 159.58
2/15/2018	2.00	\$ 46.20	\$ 0.25	\$ 46.45
3/9/2018	3.00	\$ 69.30	\$ 18.56	\$ 87.86
3/12/2018	2.00	\$ 46.20	\$ 12.10	\$ 58.30
3/15/2018	5.00	\$ 115.50	\$ 226.63	\$ 342.13
3/19/2018	3.00	\$ 69.30	\$ 0.25	\$ 69.55
4/18/2018	2.50	\$ 57.75	\$ 32.00	\$ 89.75
4/25/2018	1.00	\$ 23.10	\$ 71.99	\$ 95.09
5/8/2018	3.00	\$ 69.30	\$ -	\$ 69.30
8/23/2018	3.00	\$ 71.79	\$ -	\$ 71.79
9/20/2018	5.00	\$ 119.65	\$ 29.88	\$ 149.53
11/1/2018	1.50	\$ 35.90	\$ -	\$ 35.90
12/17/2018	1.00	\$ 23.93	\$ 41.98	\$ 65.91
1/8/2019	0.50	\$ 11.97	\$ 13.11	\$ 25.08
1/8/2019	2.00	\$ 47.86	\$ -	\$ 47.86
3/1/2019	3.00	\$ 71.79	\$ 58.38	\$ 130.17
3/31/2019	7.00	\$ 167.51	\$ 820.80	\$ 988.31
1/15/2019	5.00	\$ 119.65	\$ 307.09	\$ 426.74
5/1/2019	3.00	\$ 71.79	\$ 78.94	\$ 150.73
5/1/2019	7.50	\$ 179.48	\$ 655.42	\$ 834.90
5/1/2019	1.50	\$ 35.90	\$ -	\$ 35.90
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Dossier	65.50	\$ 1,546.25	\$ 2,434.56	\$ 3,980.81
Total	143.50	\$ 3,348.05	\$ 6,478.04	\$ 6,903.45

Total Value to Maintain Truck	\$ 34,017.96
-------------------------------	--------------

2018 RAM 5500 TRADESMAN CHASSIS REGULAR CAB 4X4 144.5" WB

\$56,465
NET PRICE



YOUR CONFIGURATION

POWERTRAIN



6.7-Liter I6 Cummins® Turbo Diesel Engine
Sales code: ETK
\$7,545



Aisin Heavy-Duty 6-Speed Automatic Transmission
Sales code: DF2
\$1,600



GVW Rating - 19,000 Pounds
Sales code: Z0A
Included



4.88 Axle Ratio
Sales code: DMS
Included



220-Amp Alternator
Sales code: BAJ
Included



Dual Alternators Rated at 440-Amps
Sales code: XF7
\$300



52 and 22-Gallon Dual Fuel Tanks
Sales code: NLL
\$695



Transfer Case Skid Plate
Sales code: XEF
Included



Voltage Monitoring System w/Auto Idle Up Control
Sales code: XF6
\$150



Upfitter Electronic Module (VSIM)
Sales code: XXS
\$295

Dual Boot / Power Window (Sander) (extra)

*5/16/19 MS = 78,862
F550 XL*

5/16/2019 MS = 85,642



NEW HAMPSHIRE
 94 Sheep Davis Rd
 Pembroke, NH 03275
 P: (603) 225-9576
 F: (603) 228-3246

Sales Quote

IMPORTANT: All invoices are due and payable in U.S. Dollars in Guadalupe County, Texas, or where indicated below. No goods to be returned without our written permission. Goods must be returned transportation charges pre-paid. A handling charge will be made on all returned goods.
LATE CHARGE: A late charge of 1.5% of any past due balance of the dealers account as of the last day of the month will be billed as of the 15th day of the following month if payment has not been received by that date.

CUSTOMER NO	826771	TERRITORY	393	PAGE 1 of 1
ORDER DATE	06/07/2018	CUSTOMER PO	793390NEIL	
QUOTE DATE	06/07/2018	SHIPPED VIA		
SALES ORDER	4944372 - SQ	FREIGHT TERMS	FCA FACTORY - FRT ARRANGED & FC1	PREPAID, TRANSFER AT ORIGIN
PAYMENT TERMS	Net 30 Days(Override)/Invoice	CODE	002	
DELIVERY INSTRUCTIONS:				
		REQUESTED SHIP DATE	06/07/2018	

SOLO TO:
 TOWN OF MOULTONBOROUGH CHP
 PO BOX 139
 MOULTONBOROUGH NH 03254
 PHONE: 603-253-7445

SHIP TO:
 TOWN OF MOULTONBOROUGH CHT
 88 HIGHWAY GARAGE RD
 MOULTONBOROUGH NH 03254
 PHONE: 603-478-8835

DESCRIPTION/REMARKS	
Town of Moultonborough	
Dodge 5500 Plow Equipment Package	
<ul style="list-style-type: none">- HP Fairfield Front Hitch with Plow Lights- HP Fairfield Wing System- American FTP120 10' Reversible Poly Plow- HP Fairfield 9' Steel Wing Blade- Air-Flo 9' 3/4YD Steel Dump Body with Underbody Scissor Hoist, Pull Tarp, Hard Poly Fenders, Pintle Plate, D-Rings, Receiver and Plug- Swanson PV358 8' Stainless Steel Dual Electric Spreader- HP Fairfield Custom Central Hydraulic System to include: Clutch Pump, Grease Valves, Quadco Lever Controls- HP Fairfield Custom LED Light Package to include: Amber Strobes in Cab Shield, Amber Strobes in Each Rear Post of Body, Stop, Tail, Turn Lights in Each Rear Post of Body, Wing Light, & Spreader Light	
** Installed, Tested, & Painted Black by HP Fairfield **	

ITEM NUMBER	BRANCH	DESCRIPTION	PICK SLIP# LOT/SERIAL	QUANTITY SHIPPED	LIST PRICE	DISC %	EXTENDED AMOUNT
8HDHPF	9958	19501-25000 GYW TRUCK		1	43,506.00	0	43,506.00

REMARKS	NET DUE		SUB-TOTAL	43,506.00
	43,506.00		SALES TAX	0.00
			TOTAL(USD)	43,506.00
			PREPAID AMOUNT	

IMPORTANT: Alamo Group or affiliates (Alamo Group) shall not be liable to any person for any claim for injuries or damages which claim for injuries or damages arises out of or which results from the repair of this product by a person or firm other than Alamo Group. Repair parts are intended for use only on equipment manufactured or sold by Alamo Group.

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	DPW (FY 2020)	Date Prepared	5/2/2019
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	Purchase price or annual rental	\$ 180,000	180,000
3. Number of Units Requested	Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate) 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.	Less: Trade-In or other discount	\$ 10,000	10,000
5a. Describe Alternatives Considered: Lease	Net purchase cost or annual rental	\$	170,000
	6. Number of Similar Items in Inventory		4
	7. Estimated Use of Requested Item(s)		
	12 Months per year	Estimated useful	
	Weeks per year	life in years	
	Days per week	13	
	Hours per day		

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A. 42K GVW dump truck w/ plow, wing & Sander	Peterbilt (#10)	2007	on file	on file	n/a
B.					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)

☐ Possible used by other agencies X ☐ Trade-In ☐ Sale

10. Submitting Authority

Submitted by: Chris Theriault
Position: DPW Director

Date: 5/2/2019

11. Reserved

CIPC Person Completing: C. Theriault

FORM D

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

Project Name 47K GVW Dump w/Plow, Wing & SanderEstimated Cost \$180,000Department Public Works

Major Considerations

Score Weights Weighted Score

Priority/Impact to Department



DPW Priority No. 2: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the department's 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 #10, 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.

Notes:

Risk to Public Health & Safety

Notes: Utilized to maintain safe access to town roads and facilities.

Project's Useful Life



The useful life of these vehicles particularly with the wear and tear of winter maintenance is 13 years.

Notes:

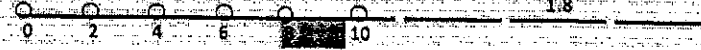
Well Researched/Planned



DPW maintains a Fleet Replacement Schedule and monitors the repair and maintenance cost for all vehicle and equipment.

Notes:

Effect on Operating/Maintenance Costs



Maintenance costs, based on available records for this vehicle, is over \$22,700 with \$12,700 of that expended within the last two years.

Notes:

Linkage to Master Plan

Notes: Providing on-going maintenance of facilities, roads, and infrastructure.

Total Score

Scoring: 0 = Least

10 = Most

Weighting: 1 = Least

2 = Most

47K GVW 6-WHEEL TRUCK W/ PLOW EQUIPMENT

FIRM & ADDRESS	BID AUTHORITY	TOWN BID FORM	ADDENDUM ACKNOWLEDGED	CAB & CHASSIS	PLOW EQUIPMENT	TRADE IN	TOTAL
MCDEVITT TRUCKS INC. MANCHESTER, NH	YES	YES	NO	\$109,372	\$85,840	\$20,000	\$175,512
FREIGHTLINER OF NH, INC. LEBANON, NH	YES	YES	YES	\$101,141	\$88,645	\$15,000	\$174,786
FREIGHTLINER & WESTERN STAR OF MAINE WESTBROOK, ME	YES	YES	YES	\$108,229	\$88,645	\$27,000	\$169,874
VIKING GIVES LEWISTON, ME	YES	YES	NO	N/A	\$88,645	N/A	\$88,645
H.P. FAIRFIELD	YES	YES	NO	N/A	\$85,840	N/A	\$85,840

Vehicle #	Year	Model	Description	Department	Reg #	Vin#
10	2008	Peterbilt 340	Dump w/Plow - sand	PW071	GO9445	2NPRHN8X48M754282

Date	Company	Total Value	Date	Total Cost
12/16/2015	Valladares	\$ 295.83	3/11/2016	\$ 180.00
			3/4/2016	\$ 320.00
			11/1/2016	\$ 640.00
			8/31/2016	\$ 465.00
			2/15/2017	\$ 150.00
Total		\$ 295.83	Total	\$ 1,865.00

Date	Total Cost
4/14/2016	\$ 5,677.04
8/31/2016	\$ 22.57
12/14/2016	\$ 245.95
Total	\$ 5,945.56

Date	Total Hours	Labor Cost	Parts Cost	Total Invoice Cost
3/27/2017	1.00	\$ 23.10	\$ -	\$ 23.10
4/7/2017	2.00	\$ 46.20	\$ 0.50	\$ 46.70
4/20/2017	24.00	\$ 554.40	\$ 1,262.85	\$ 1,817.25
6/5/2017	7.00	\$ 161.70	\$ 469.38	\$ 631.08
7/10/2017	2.00	\$ 46.20	\$ 1.00	\$ 47.20
7/13/2017	1.00	\$ 23.10	\$ 45.86	\$ 68.96
7/27/2017	1.00	\$ 23.10	\$ 0.50	\$ 23.60
8/31/2017	9.00	\$ 207.90	\$ 272.68	\$ 480.58
10/26/2017	10.00	\$ 231.00	\$ 712.46	\$ 943.46
11/17/2017	4.00	\$ 92.40	\$ 206.80	\$ 299.20
12/14/2017	6.00	\$ 138.60	\$ 1,257.04	\$ 1,395.64
1/11/2018	10.00	\$ 231.00	\$ 344.45	\$ 575.45
Facility Dude	77.00	\$ 1,778.70	\$ 4,573.52	\$ 6,352.22
2/23/2018	1.00	\$ 23.10	\$ 24.70	\$ 47.80
2/23/2018	3.00	\$ 69.30	\$ -	\$ 69.30
3/1/2018	1.00	\$ 23.10	\$ -	\$ 23.10
3/6/2018	3.50	\$ 80.85	\$ 170.23	\$ 251.08
3/7/2018	3.00	\$ 69.30	\$ 22.99	\$ 92.29
3/19/2018	1.50	\$ 34.65	\$ 20.00	\$ 54.65
4/24/2018	1.00	\$ 23.10	\$ 78.67	\$ 101.77
5/10/2018	4.50	\$ 103.95	\$ 133.34	\$ 237.79
5/21/2018	4.00	\$ 92.40	\$ 729.49	\$ 821.89
7/3/2018	18.00	\$ 430.74	\$ 2,127.05	\$ 2,657.79
8/7/2018	2.00	\$ 47.86	\$ -	\$ 47.86
9/4/2018	1.00	\$ 23.93	\$ -	\$ 23.93
9/13/2018	4.00	\$ 95.72	\$ -	\$ 95.72
10/2/2018	23.00	\$ 550.39	\$ 13.75	\$ 569.14
12/5/2018	26.00	\$ 622.18	\$ 137.68	\$ 759.86
12/17/2018	1.00	\$ 23.93	\$ 32.93	\$ 56.86
12/18/2018	9.00	\$ 215.37	\$ 100.00	\$ 315.37
3/1/2019	2.00	\$ 47.86	\$ -	\$ 47.86
3/1/2019	1.00	\$ 23.93	\$ 17.81	\$ 41.74
5/1/2019	6.00	\$ 143.58	\$ 1,366.37	\$ 1,510.55
5/1/2019	6.00	\$ 143.58	\$ 128.19	\$ 271.77
5/1/2019	3.00	\$ 71.79	\$ 40.16	\$ 111.95
5/1/2019	2.00	\$ 47.86	\$ 52.70	\$ 100.56
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Dossier	126.50	\$ 3,008.47	\$ 5,302.16	\$ 8,310.63
Total	280.50	\$ 6,565.87	\$ 14,449.20	\$ 14,562.85

Total Value to Maintain Truck	\$ 22,769.29
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FORM A **CAPITAL PROJECT REQUEST** Excluding Equipment

Department & Activity: DPW FY 2020		Date Prepared: May 2, 2019
Contact Person: Chris Theriault		Phone Number: 253-7445
1. Project Title: Lees Mill Landing Retaining Wall Replacement	2. Purpose of Project Request Form (Check One)	
3. Department Priority	<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	
4. Location: Lees Mill Landing		
5. Description: Replacement of deteriorating timber retaining wall along the island docks portion of the landing with new concrete segmental and boulder retaining walls. This project includes surveying, engineering, permitting, and construction.		
5.a. Describe Alternatives Considered: Continue using.		
6. Justification & Useful Life: The existing timber retaining wall is deteriorating and creating sink holes behind the wall that are becoming a hazard. It is deteriorating to the point of making it difficult to set and install the island docks. Portions of the wall are no longer protecting the shoreline from erosion and sedimentation to the lake.		
7. Cost & Recommended Sources of Financing		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY 2020	\$290,000	
Program year FY 2021		
Program year FY 2022		
Program year FY 2023		General Fund
Program year FY 2024		
Program year FY 2025		
TOTAL SIX YEARS	\$290,000	
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 () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____ 0		taxes _____ other income _____ Subtotal _____ gain from sale of replaceable assets _____ Total _____ 0
		10. Submitting Authority
		Chris Theriault 5/2/2019
		Submitted by Date
		DPW Director
		Position
		Signature
		11. Reserved

CIP 2020

KVPartners

CLIENT: MOULTONBOROUGH NH
 PROJECT: LEES MILLS LANDING-BASIN WALL REPLACEMENT
 DETAIL: ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COSTS

BY: RHK
 DATE: 4/27/19

Item				Engineers Estimate	
No.	Description	Quantity	Units	Unit Price	Cost
1	Mobilization	1	LS	\$9,100.00	\$9,100.00
2	Cofferdam	1	LS	\$95,000.00	\$95,000.00
3	Remove Existing Timber Wall	1	LS	\$5,000.00	\$5,000.00
4	Excavation	350	CY	\$20.00	\$7,000.00
5	Crushed Stone	100	CY	\$35.00	\$3,500.00
6	Crushed Gravel-Parking Lot	210	CY	\$30.00	\$6,300.00
7	Segmental Retaining Wall	1,100	SF	\$45.00	\$49,500.00
8	Boulder Retaining Wall	150	LF	\$120.00	\$18,000.00
9	Loam & Seed	700	SY	\$7.00	\$4,900.00
10	Erosion & Sediment Control	1	LS	\$10,000.00	\$10,000.00
11	Maintenance of Traffic	1	LS	\$1,500.00	\$1,500.00

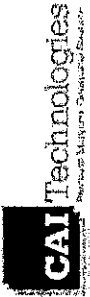
Construction Cost: \$209,800.00
 Engineering (~20%): \$42,000.00
 Contingency (~15%): \$37,800.00
 Recommended Budget: \$290,000.00



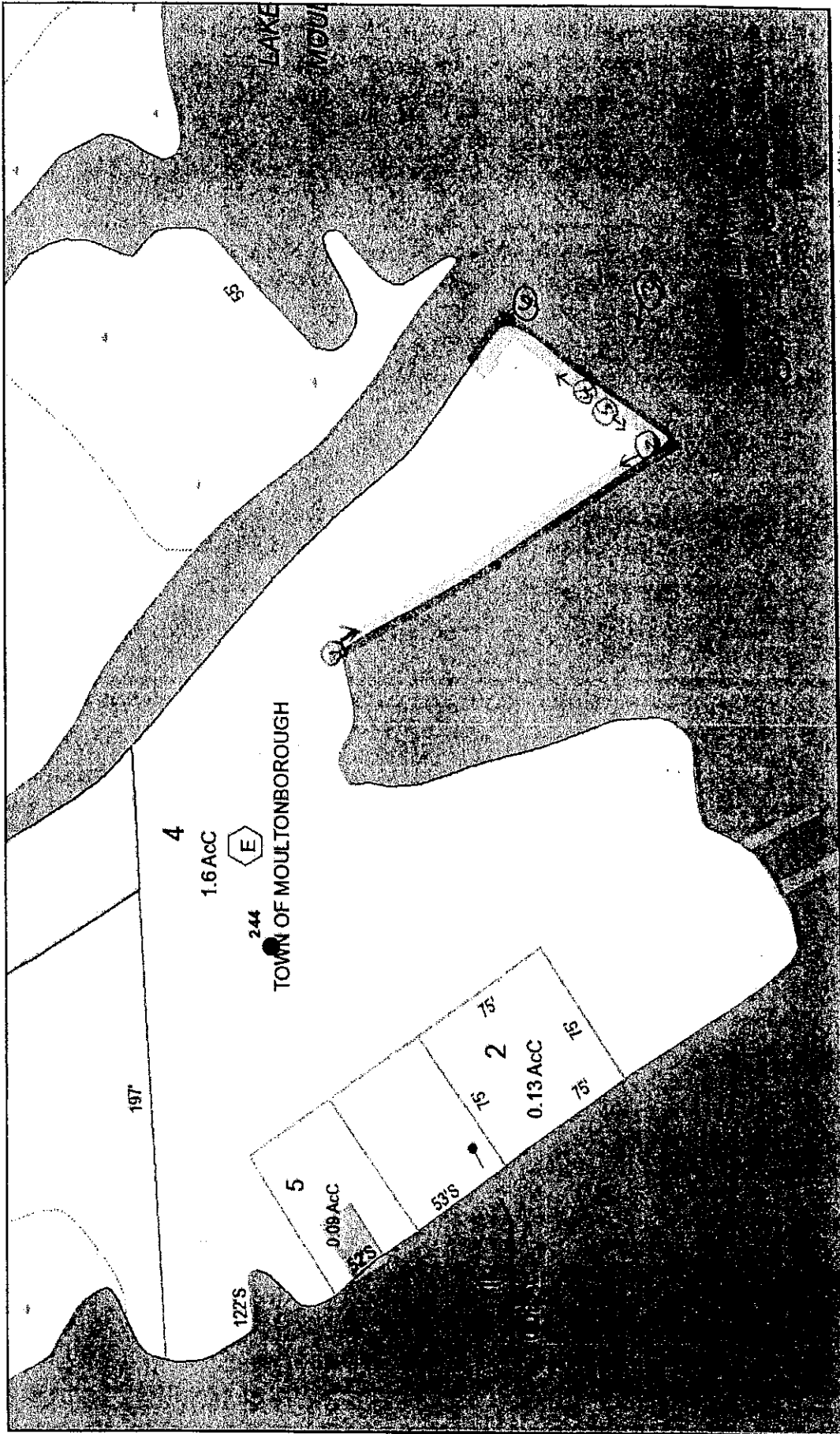
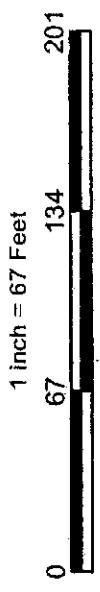
May 10, 2019



LEES MILL LANDFILL
RETAINING WALL
Moultonborough, NH

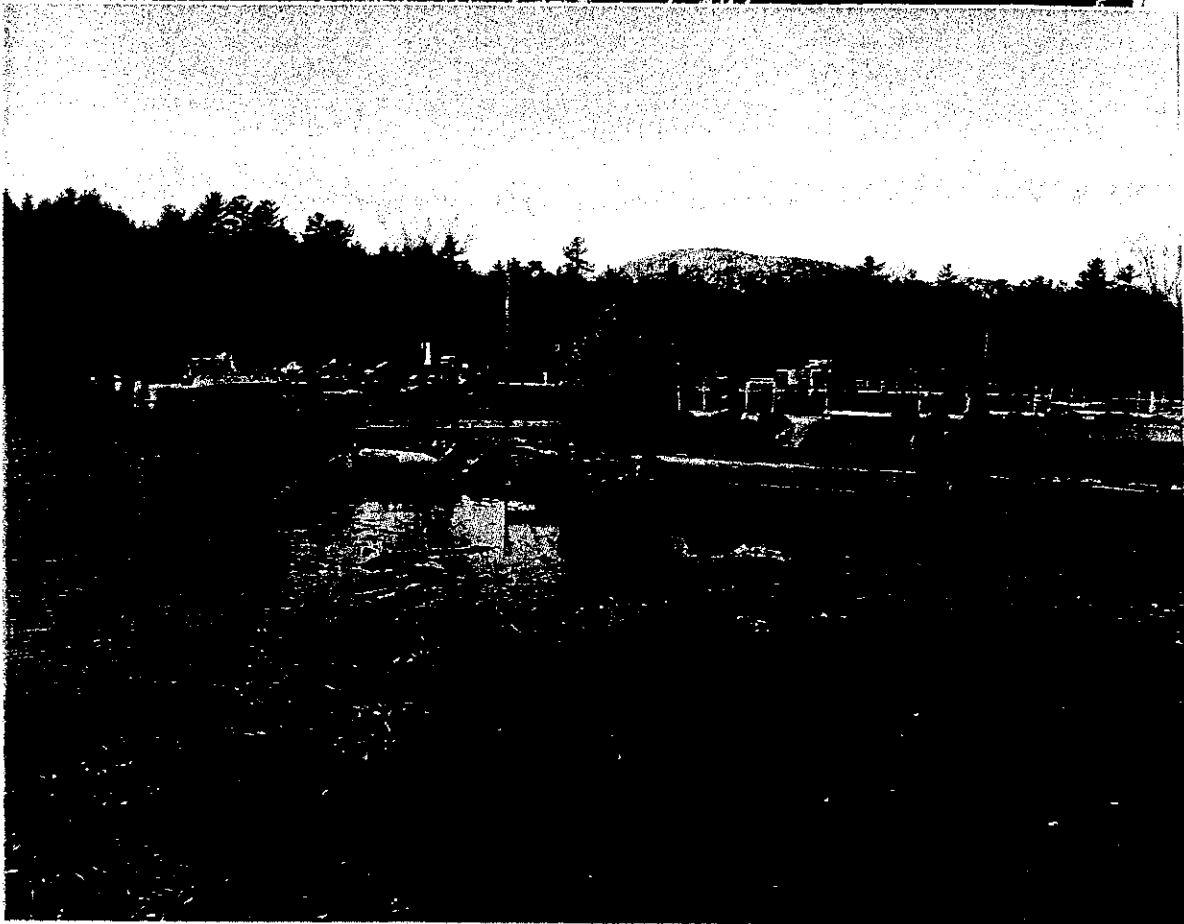
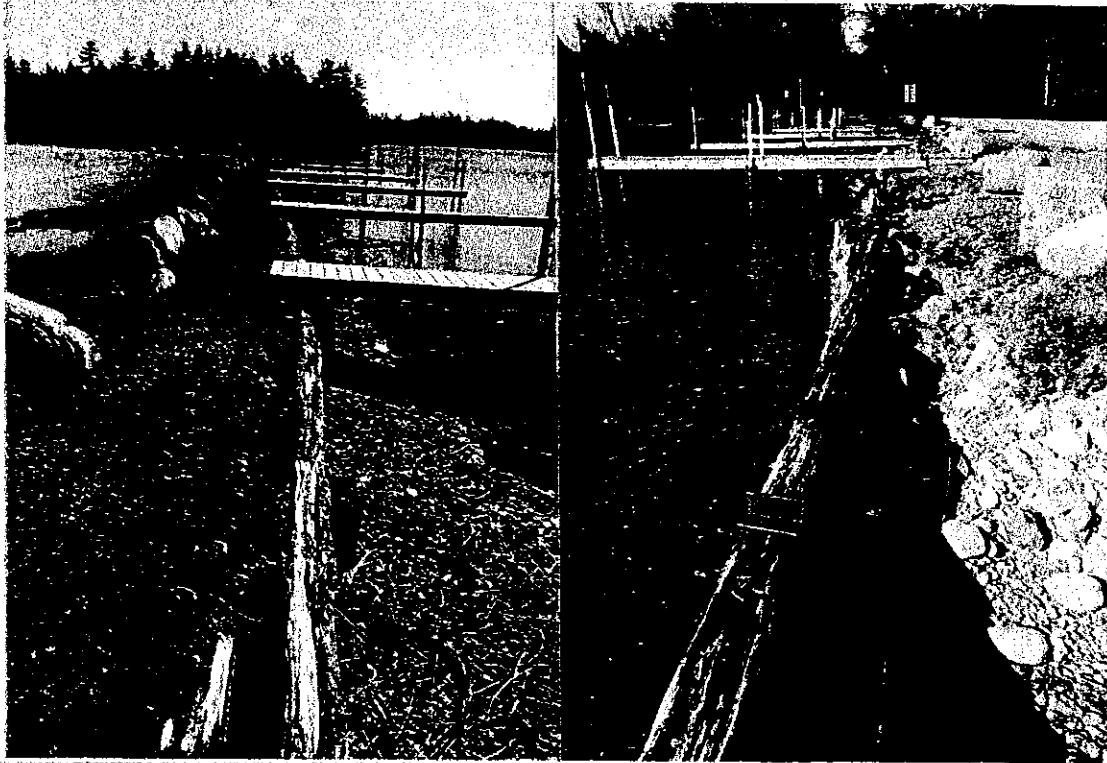


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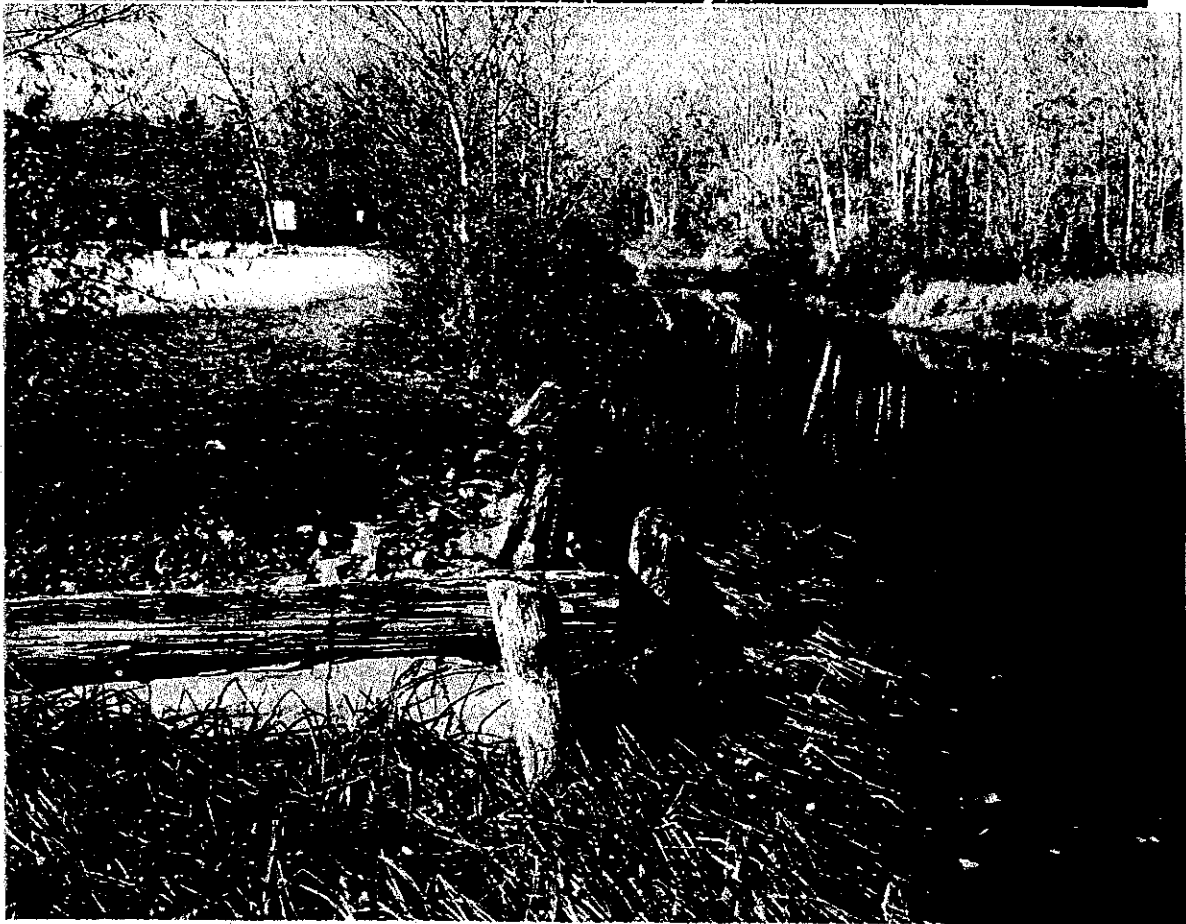
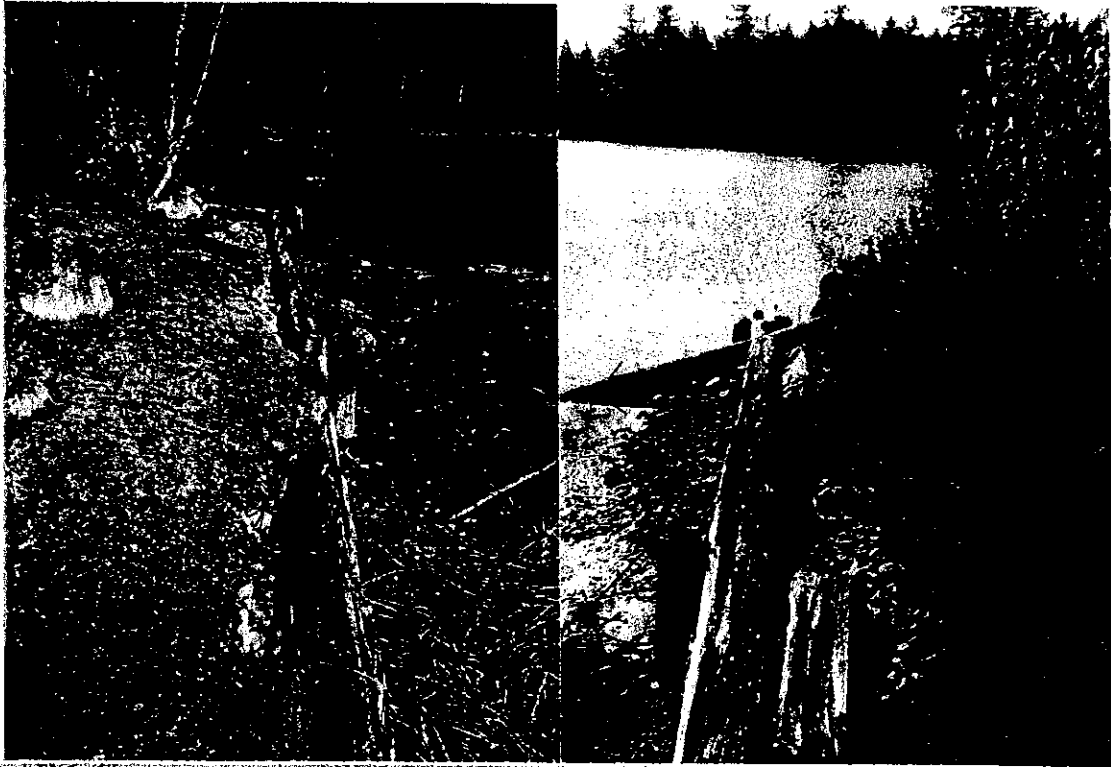


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LEES MILL LANDING RETAINING WALL
(PHOTOS TAKEN NOVEMBER 2016)



LEES MILL LANDING RETAINING WALL
(PHOTOS TAKEN NOVEMBER 2016)



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Dept.	Purpose	Project	FIVE YEAR PLANNING													6-Year
2				2020	Class	Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
3	FIRE	NEW	2020 Slide in Brush Fire Unit for Utility Truck	\$ 11,500.00	1	4	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 11,500.00
4	FIRE	NEW/REPLACE	2020 Replacement of Brush Truck	\$ 65,300.00	2	2	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 65,300.00
5	FIRE	REPLACEMENT	2021 UTV with Fire/Rescue Skid and trailer	\$ -			\$ 36,200.00		\$ -		\$ -		\$ -		\$ -		\$ 36,200.00
6	FIRE	REPLACEMENT	2022 3/4 Ton Utility Pick Up with crew cab	\$ -			\$ -		\$ 60,500.00		\$ -		\$ -		\$ -		\$ 60,500.00
7	FIRE	REPLACEMENT	2023 Upgrade (SCBA) Breathing air refilling system on heavy rescue truck	\$ -			\$ -		\$ -		\$ 17,500.00		\$ -		\$ -		\$ 17,500.00
8	FIRE	UPGRADE	2024 Optimus 360 joystick Control System & Garmin Echomap Ultra	\$ -			\$ -		\$ -		\$ -		\$ 23,400.00		\$ -		\$ 23,400.00
9	FIRE	REPLACEMENT	2025 First Responder Medical Vehicle	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 340,675.00		\$ 340,675.00
10			Subtotal	\$ 76,800.00			\$ 36,200.00		\$ 60,500.00		\$ 17,500.00		\$ 23,400.00		\$ -		\$ 555,075.00

2020	Department: Fire Department	
	Number of Projects: 2	Total Cost for FY: \$76,800

Priority Rating	2	
<p>#46-Slide in Brush Fire Unit for the existing Utility Truck to allow the Department to have brush fire fighting capability with its utility pick up truck. This vehicle does not carry any water and can only provide limited brush protection with hand tools and backpack pumps. For \$11,500 the addition of a slide-in unit provides the Department with brush fire capabilities with a easily removable unit. It will allow for a forestry fire fighting vehicle to be placed in both stations, providing a better response time to the lower part of Moultonboro Neck and Long Island. Long Island has been identified in the Town's Hazard Mitigation Plan as an area with an increased suseptability for wild fires and wildland interface development.</p>		

Priority Rating	1	
<p>#47-Replacement of Brush Truck. The current brush truck is surplus military ambulance, in which the body was removed and an 11-foot steel flat bed was attached. The Department added a 200-gallon water tank, a 35-gallon per minute pump, two booster hose reels and constructed compartments for hand tools and a portable pump. The cab and chassis are a 1985 Chevrolet with four wheel drive. The vehicle has been unreliable mechanically and the cost of maintenance has increased significantly in the last fiver years. Since 2008 the Department has spent \$9,000 on repairs and maintenance. The replacement will include a new four wheel drive cab and chassis (Ford F450) with an aluminum flat bed. The Department will reused the tank and pump. It will replace the hose reels and foam system and tool compartments with modular units.</p>		

Notes:

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2020	Date Prepared
Contact Person	David Bengtson-Fire Chief	Phone Number	476-5658

1. Project Title & Reference No. 46, 2020 Slide in Brush Fire Unit for Utility Truck	4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase	Purchase price or annual rental \$	11,500.00	11,500.00
3. Number of Units Requested: 1	Plus: Installation or other costs \$		
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 checked="" type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	Less: Trade-in or other discount \$		
	Net purchase cost or annual rental \$		
	6. Number of Similar Items in Inventory		0
	7. Estimated Use of Requested Item(s) 5-Mar Months per year Weeks per year Days per week Hours per day	Estimated useful life in years	15
5a. Describe Alternatives Considered: Continued use of hand tools and packback water pumps			

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A.					
B.					
C.					
D.					
E.					




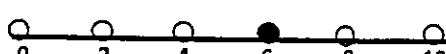


9. Recommended Disposition of Replacement Item(s)		
<input type="checkbox"/> Possible used by other agencies	<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale

10. Submitting Authority		
Submitted by:	David Bengtson	Date: 5/6/2019
Position:	Fire Chief	

11. Reserved

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

Project Name 2020 Slide in Brush Fire Unit for Utility TruckEstimated Cost \$11,500.00Department Fire Department

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department  Notes: <i>Heightening of the fire department's ability to provide property protection in areas of the community which have a wildland interface hazard</i>	6	1.6	7.6
<hr/>			
Risk to Public Health & Safety  Notes: <i>Areas of Town which have homes built on south & west facing slopes and with exposure to wind are at greater risk for wildfire hazards (Long Island)</i>	6	2.0	8
<hr/>			
Project's Useful Life  Notes: <i>15 years</i>	8	1.4	9.4
<hr/>			
Well Researched/Planned  Notes: <i>The fire dept. has made effort to acquire multiple function vehicles, this has worked for Fire/EMS tasks but has not been effective for fighting brush/wildland fires</i>	6	1.2	7.2
<hr/>			
Effect on Operating/Maintenance Costs  Notes: <i>The truck this unit is proposed for can easily handle the weight, the small engine powering the pump will have annual maintenance costs of <\$100</i>	2	1.8	3.8
<hr/>			
Linkage to Master Plan  Notes: <i>2008 Master Plan, #67. Ensure adequacy of service to island residents and those furthest from the facility</i>	6	1.0	7
<hr/>			

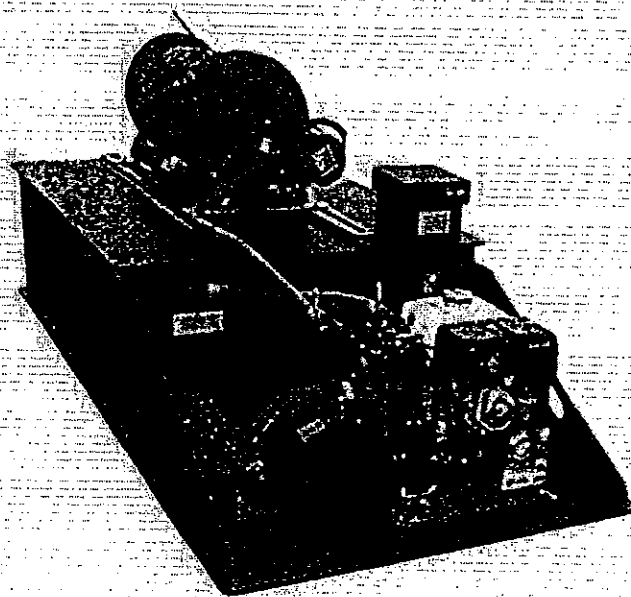
Total Score 35.4Scoring 0 = Least
10 = MostWeighting 1 = Least
2 = Most

Fire Department Capital Projects for FY 2020

Project No. 46, Slide-In Brush Fire Unit for Utility Truck

A 200-gallon fully baffled polypropylene water tank, a low profile electric rewind hose reel, and a portable fire pump with a 4-stroke Kohler gas powered 20hp V twin engine: these three tools are combined into a single one-piece assembly that can be slipped onto a truck bed or a trailer or into a body. Designed by C.E.T. Fire Pumps, which has been manufacturing reliable, high quality portable fire pumps for over 80 years. With a two-year overall warranty on the pump and components and a limited lifetime warranty on the water tank, C.E.T.'s Drop-In Portable Pump Skid Unit will serve your team's firefighting needs well for years to come.

- 200 gallon fully baffled polypropylene water tank
- 20hp Mid-Range fire pump
- 4-stroke Kohler gas powered, 20hp V Twin engine, air cooled, 12-volt electric start with recoil backup
- Low profile electric rewind hose reel
- 100 feet of 1" booster hose



FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Fire Department FY 2020 Date Prepared 5/6/2019
 Contact Person David Bengtson-Fire Chief Phone Number 476-5658

1. Project Title & Reference No. 47, 2020 Replacement of Brush Truck

2. Form of Acquisition (check appropriate)

Purchase

3. Number of Units Requested: 1

5. Purpose of Expenditure (check appropriate)

- ☒ Schedule replacement
☐ Present equipment obsolete
☐ Replace worn-out equipment
☐ Reduce personnel time
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

5a. Describe Alternatives Considered:

Continued use of 35 year vehicle, increase maintenance

4. Cost

	Per Unit	Total
Purchase price or annual rental \$	65,300.00	65,300.00
Plus: Installation or other costs \$		

Less: Trade-in or other discount \$

Net purchase cost or annual rental \$

6. Number of Similar Items in Inventory 1

7. Estimated Use of Requested Item(s)

Months per year	Estimated useful life in years
<u>0.56</u> Weeks per year	
Days per week	<u>15</u>
Hours per day	

Replaced Item(s)

Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A. <i>Pick-up truck converted ambulance</i>	<i>Chevrolet</i>	<i>35</i>	<i>\$9,075.33</i>		
B. <i>with 11-foot flat bed, 200-gallon</i>					
C. <i>tank and 35-GPM pump</i>					
D. <i>two booster reels</i>					
E.					

9. Recommended Disposition of Replacement Item(s)

- ☐ Possible used by other agencies ☐ Trade-in ☒ Sale

10. Submitting Authority

Submitted by: David Bengtson Date: 5/6/2019
 Position: Fire Chief

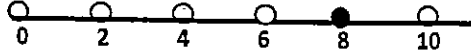
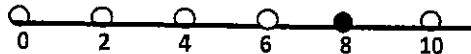
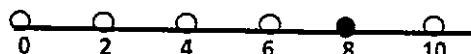
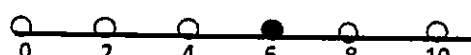


11. Reserved

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

Project Name 2020 Replacement of Brush TruckEstimated Cost \$63,300.00

Department _____

Fire Department

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department  Notes: <i>Vehicle reliability is the primary factor in replacing this vehicle. The age (35 yrs) has diminished its ability to be effective and available when needed.</i>	8	1.6	9.6
Risk to Public Health & Safety  Notes: <i>This vehicle responds to low frequency, high risk brush fires, its ability to respond and function reliably is critical to public and firefighter safety</i>	8	2.0	10
Project's Useful Life  Notes: <i>15-20 years with a diesel engine</i>	8	1.4	9.4
Well Researched/Planned  Notes: <i>The fire dept. has made effort to acquire multiple function vehicles, this has worked for Fire/EMS tasks but has not been effective for fighting brush/wildland fires</i>	6	1.2	7.2
Effect on Operating/Maintenance Costs  Notes: <i>Acquiring a diesel powered truck will greater engine efficiency, and reduced wear and tear upon the engine.</i>	4	1.8	5.8
Linkage to Master Plan  Notes: <i>2008 Master Plan, WATER, NATURAL & ENVIRONMENTAL RESOURCES Goal #3: Protect Wildlife Habitat</i>	2	1.0	3
Total Score			35.4

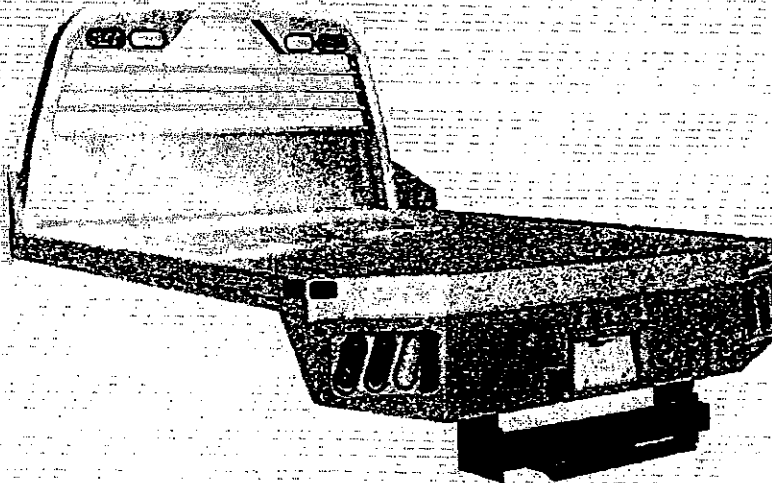
Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

Fire Department Capital Projects for FY 2020

Project No. 47, Replacement of Brush Truck

Replacement of Brush Truck. The current brush truck is surplus military ambulance, in which the body was removed, and an 11-foot steel flatbed was attached. The Department added a 200-gallon water tank, a 35-gallon per minute pump, two booster hose reels and constructed compartments for hand tools and a portable pump. The cab and chassis are a 1985 Chevrolet with four-wheel drive. The vehicle has been unreliable mechanically and the cost of maintenance has increased significantly in the last five years. Since 2008 the Department has spent \$9,000 on repairs and maintenance. The replacement will include a new four-wheel drive cab and chassis (Ford F450) with an aluminum flat bed. The Department will reuse the tank and pump. It will replace the hose reels and foam system and tool compartments with modular units.



2020-2025 CAPITAL IMPROVEMENT PROGRAM

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Dept.	Purpose	Project	FIVE YEAR PLANNING													6-Year
2				2020	Class	Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
3	POLICE	REPLACEMENT	2020 Ford Police Interceptor Utility	\$ 53,419.00	2	5	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
4	POLICE	REPLACEMENT	2021 Ford Police Interceptor Utility	\$ -			\$ 53,419.00		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
5	POLICE	REPLACEMENT	2022 Ford Police Interceptor Utility	\$ -			\$ -		\$ 53,419.00		\$ -		\$ -		\$ -		\$ 53,419.00
6	POLICE	REPLACEMENT	2023 Ford Police Interceptor Utility	\$ -			\$ -		\$ -		\$ 53,419.00		\$ -		\$ -		\$ 53,419.00
7	POLICE	REPLACEMENT	Replace 2016 Unmarked Sedan	\$ -			\$ -		\$ -		\$ -		\$ 53,419.00		\$ -		\$ 53,419.00
8	POLICE	REPLACEMENT	Replace 2017 Pick Up Truck	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 53,419.00		\$ 53,419.00
9			Subtotal	\$ 53,419.00			\$ 53,419.00		\$ 53,419.00		\$ 53,419.00		\$ 53,419.00		\$ -		\$ 320,514.00

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police Date Prepared 30-Apr-19
 Contact Person Chief Monaghan Phone Number 603-476-2400

1. Project Title & Reference No. Cruiser Replacement FY20

2. Form of Acquisition (check appropriate)

Purchase

3. Number of Units Requested

5. Purpose of Expenditure (check appropriate)

- X ☐ Schedule replacement
☐ Present equipment obsolete
 X ☐ Replace worn-out equipment
☐ Reduce personnel time
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

5a. Describe Alternatives Considered:

4. Cost

	Per Unit	Total
Purchase price or annual rental \$	35269	35269

Plus: Installation or other costs \$	18150	18150
--------------------------------------	-------	-------

Less: Trade-in or other discount \$	0	0
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Net purchase cost or annual rental \$	53,419
---------------------------------------	--------

6. Number of Similar Items in Inventory

7. Estimated Use of Requested Item(s)

12 Months per year	Estimated useful
52 Weeks per year	life in years
7 Days per week	
10 Hours per day	

8. Replaced Item(s)

Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A. 2014 Utility Cruiser	Ford	7			
B.					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)

- ☐ Possible used by other agencies ☐ Trade-in ☐ Sale

10. Submitting Authority

Submitted by: _____ Date: 30-Apr-19
 Position: Chief of Police

11. Reserved

2020-2025 CAPITAL IMPROVEMENT PROGRAM

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1	Dept.	Purpose	Project	FIVE YEAR PLANNING														6-Year
2				2020	Class	Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	
3	REC	MODIFY	States Landing 3 phase: dredging, boat launch, park improvements	\$ 175,000.00	3	7	\$ 175,000.00		\$ 175,000.00		\$ 175,000.00		\$ -		\$ -		\$ 700,000.00	
4	REC	MODIFY	Phase 3-Moultonboro Neck Pathway	\$ 100,000.00	3	14	\$ 100,000.00		\$ -		\$ -		\$ -		\$ -		\$ 200,000.00	
5	REC	MODIFY	2019 Ice Rink Improvements	\$ 81,000.00	3	11	\$ 180,000.00		\$ -		\$ -		\$ -		\$ -		\$ 261,000.00	
6	REC	NEW	2020 Recreation Building	\$ 3,500,000.00	3	6	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 3,500,000.00	
7			Subtotal	\$ 3,856,000.00			\$ 455,000.00		\$ 175,000.00		\$ 175,000.00		\$ -		\$ -		\$ 4,661,000.00	

MEMORANDUM – MOULTONBOROUGH RECREATION

TO: Walter Johnson
FROM: Donna Kuethe, Recreation Director
RE: Recreation Dept. Capital Projects
DATE: 5/10/2019
CC: N/A

Please find attached the Capital Improvement Requests for the Moultonborough Recreation Dept.

They are as follows:

-
1. Request for a building for the Recreation Department to include a gym, program space, office space and storage space to be located on school and property owned by the town (Taylor Property)
 2. Second phase of the Rink project to include installing an athletic surface for increased – year round usage of that facility.
 3. Continue to deposit in the established Capital Reserve Funds for the States Landing Beach and Park Project and Phase III of the Moultonborough Pathway Project. As established in prior years the total for 2019 for States Landing is \$175,000.00 and the total for Phase III of the Pathway is \$100,00.00

2020–

Recreation Building ~ 3.5 million

Rink Resurface - \$100,000.00

CRF States Landing – 175,000.00

CRF Pathway – 100,000.00

Total: (Building = 3.5 million) Total of other 3 projects \$375,000.00

2021-

CRF States – \$175,000.00

CRF Pathway –\$100,000.00

Rink Improvements –\$180,000.00 (+/-)

Total 455,000.00

Priorities 2020

(#1 Recreation Building

- #2) Rink resurfacing at Ice Rink
- #3 – tie) States Landing Beach and Park Project
- #3 – tie) Pathway Phase III Project

I look forward to meeting with you. Let me know what questions you have.

Thank you

DJK

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity Recreation - States Landing		Date Prepared 5/9/2019
Contact Person Donna Kuethe		Phone Number 476-8868
1. Project Title States Landing	2. Purpose of Project Request Form (Check One) N/A	
Department Priority — #3	<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 type="checkbox"/> Modify a project already in the adopted program	
4. Location States Landing Beach		
5. Description Continued investment in the CRF for the States Landing Project		
5.a. Describe Alternatives Considered: N/A		
6. Justification & Useful Life See attached and previously submitted materials		
7. Cost & Recommended Sources of Financing See attached - Form C		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY _____	_____	_____
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 (+/-) See attached		9. Net Effect on Municipal Income (+/-)
Direct Costs		See attached
personnel: number _____		taxes _____
\$ amount _____		other income _____
purchase of service _____		Subtotal _____
materials & supplies _____		gain from sale of _____
equipment purchases _____		replaceable assets _____
utilities _____		Total _____
other _____		
Subtotal () _____		
Indirect Operating Costs		10. Submitting Authority
fringe benefits _____		Submitted by _____ Date _____
general admin. Costs _____		Donna Kuethe 5/9/19
other _____		Position _____
Subtotal () _____		Recreation Director
Total Operating Cost _____		Signature <i>Donna J. Kuethe</i>
Debt Service (P&I) _____		11. Reserved
Total Operating Cost _____		

FORM C

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

IDENTIFICATION & CODING INFORMATION

1. Date: 5/8/2019

2. Project Name: States Landing Project

3. Program: Beach, Launch, Park Improvement

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2020	Thru FY 2021	Total 6 Years	Year 1 FY 2022	Year 2 FY 2023	Year 3 FY	Year 4 FY	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Planning Design & Supervision		175,000.00	175,000.00	TBD	175,000.00	175,000.00	TBD	TBD	TBD	TBD	TBD
2. Land											
3. Site Improvements & Utilities											
4. Construction											
5. Furniture Equipment											
6. Total		175,000.00	175,000.00	TBD	175,000.00	175,000.00	TBD	TBD	TBD	TBD	TBD

C. FUNDING SCHEDULES (000'S)

GO Bonds:

State Aid:

General Fund:

Capital Reserve: This reflects continuing to deposit in CRF

Grant Funding:

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

F. MAP Reference Code:

Program Costs: Staff See attached

Other

Facility Costs: Maint.

Other

Debt Service

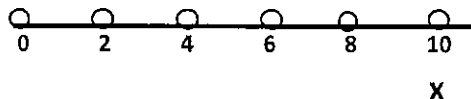
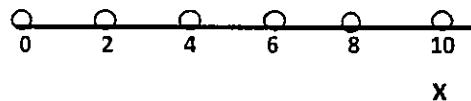
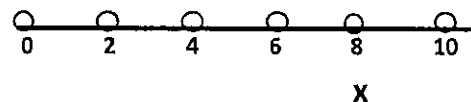
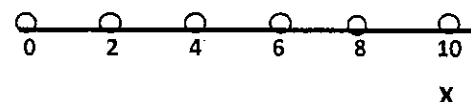
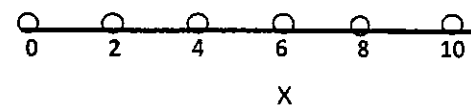
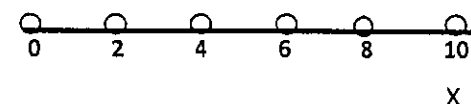
Total Costs

Other Revenue

or Cost Savings

CIPC Person Completing: _____

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

Project Name States Landing Project t - CRD**Estimated Cost** \$175,000.00 - for 2020**Department** Recreation**Major Considerations****Score****Weights****Weighted Score****Priority/Impact to Department**1.616**Notes:** The revitalization and improvements to this area - high priority**Risk to Public Health & Safety**2.020**Notes:** Swimming area and boat launch as is present risks to public**Project's Useful Life**1.411.2**Notes:** Results of dredging unknown - but the rest of the project - 75+ years**Well Researched/Planned**1.212**Notes:** Recreation Dept, KV Partners, Grenier - landscape architects & public**Effect on Operating/Maintenance Costs**1.810.8**Notes:** Increase as park is developed, beach is maintained now - guards return**Linkage to Master Plan**1.010**Notes:** Included in strategic plan which was included in MP**Total Score**80

Updated Information: States Landing Beach, Launch and Park Project

Update: The Town continues to support this multi phased project by voting at Town Meeting to contribute to the established Capital Reserve Fund. The project is included in the CIP.

The submissions reflect requesting more funds in 2020.

A Priority List was established and includes but is not limited to the following:

1) Complete storm water management measures including rain gardens for lake water quality protection

2) Complete dredging operations to restore the swimming area and improve boat launch operations

3) Restore and expand the beach area to enhance recreational access and enjoyment

4) Construct a parking lot to better control vehicle and trailer parking and traffic movements. Create grass panel adjacent to parking lot to accept overflow parking

5) Construct a new boat launch and temporary tie-down dock to improve lake access by recreational craft and persons with disabilities

6) Construct park features related to ground side recreation which include: relocation of existing lifeguard shack, volleyball court, playground area, group shelter, trails/timber bridge, picnic areas w/picnic tables/bench seats and BBQ stations, and potentially a comfort station with storage facilities. The proposed sequence of construction for park features is as follows:

a) grading and creating lawn areas, signage, relocation of lifeguard shack and picnic areas (tables/bench seats & BBQ stations)

b) trail system

c) group shelter and play areas

d) volleyball/horseshoe pit

e) comfort station and storage facilities

f) landscaping related to all new features

The estimated cost for the entire project is \$1,847,000.00 – this assumes all work done by contractors etc. Cost savings may be realized by town staff and volunteers doing much of the work especially in regards to #6 – the park features.

The dredging, changes to the boat launch and other improvements are scheduled to begin in 2019.

The justifications for this project have been well documented in multiple CIP presentations, reports to the Board of Selectmen and Land Use Boards.

There continues to be large community support for this project – from residents (year round and seasonal) staff, and Boards – i.e. Planning Board, Board of Selectmen etc. and affirmative votes at Town Meetings.

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity Recreation - Phase III Pathway		Date Prepared 5/9/19
Contact Person Donna Kuethe		Phone Number 476-8868
1. Project Title Phase III Pathway	2. Purpose of Project Request Form (Check One) <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	
3. Department Priority # 3 (tie)		
4. Location Moultonborough Neck Road		
5. Description Continued investment in CRF for Pathway & adjustment to the amount		
5.a. Describe Alternatives Considered: N/A		
6. Justification & Useful Life See attached and previously submitted materials		
7. Cost & Recommended Sources of Financing See Attached - Form C		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY _____	_____	_____
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 (+/-) See attached Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____		9. Net Effect on Municipal Income (+/-) See attached taxes _____ other income _____ Subtotal _____ gain from sale of replaceable assets _____ Total _____ 10. Submitting Authority Submitted by _____ Date 5/8/19 Donna Kuethe Position Recreation Director Signature <i>Donna J. Kuethe</i> 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:

5/9/2019

2. Project Name:

Pathway Phase III

3. Program:

Moultonborough Neck Pathway

4. Department:

Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2020	Est. FY	Total 6 Years	2021	2022	Year 3 FY	Year 4 FY	Year 5 FY	Year 6 FY	Beyond 6 Years
1. Planning Design & Supervision		\$100,000.00		\$400,000.00	\$100,000.00						
2. Land											
3. Site Improvements & Utilities											
4. Construction											
5. Furniture & Equipment											
6. Total		\$100,000.00		\$400,000.00	\$100,000.00						

C. FUNDING SCHEDULES (000'S) See attached

GO Bonds:

State Aid:

General Fund:

Capital Reserve:

Grant Funding:

D. DESCRIPTION & JUSTIFICATION

CIPC Person Completing: _____

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

Project Name Pathway Phase III (CRF)
Estimated Cost \$100,000.00 for (CRF)

Department Recreation

Major Considerations	Score	Weights	Weighted Score	
Priority/Impact to Department	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	1.6	16

Notes: Project begun in 1995 - time to finish it!

Risk to Public Health & Safety	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	2.0	20
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Notes: Unsafe for pedestrians and cyclists on the Neck Rd. - as well as drivers

Project's Useful Life	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	1.4	14
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Notes: With proper maintenance in excess of 50 years

Well Researched/Planned	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	1.2	12
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Notes: KV Partners - previous engineering firms and Pathway Committee

Effect on Operating/Maintenance Costs	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	1.8	7.2
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Notes: Increase for maintenance

Linkage to Master Plan	<div style="display: flex; justify-content: space-between; width: 100px;"><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div><div>○</div></div> <div style="display: flex; justify-content: space-between; width: 100px;"><div>0</div><div>2</div><div>4</div><div>6</div><div>8</div><div>10</div></div> <div style="text-align: center; margin-top: 5px;">X</div>	_____	1.0	8
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Notes: Reference to pathways - and in Strategic Plan

Total Score 77.2

Scoring 0 = Least

Weighting 1 = Least

Pathway Phase III

Contribute to the Established Capital Reserve Fund to Complete Project by 2022

Description – This proposal continues to add to the Capital Reserve fund established in 2018 with a goal of completing the Pathway on Moultonborough Neck Rd. by 2022.

Justification – Project was begun in 1995. Federal grant money is very difficult to obtain with increasing competition for shrinking funds. This continues to add to the capital reserve account and a fundraising goal to complete the project without relying on grant funding.

The project justification has been submitted many times in the past and can be re-submitted if necessary

Original Total project cost is estimated at \$720,000

Capital Reserve Amount originally to be raised is \$360,000

Anticipating an increase in the construction costs, there's been an increase of \$40,000 to bring the total to be raised via the CRF to \$400,000.00

Additional Funding was estimated at \$360,000 – through grants and fundraising - (Moultonborough Pathway Association is a 501 c-3 organization), this estimate may be increased as well.

Alternatives Considered – No alternatives

Cost estimates – Project cost \$720,000.00 - \$800,000.00

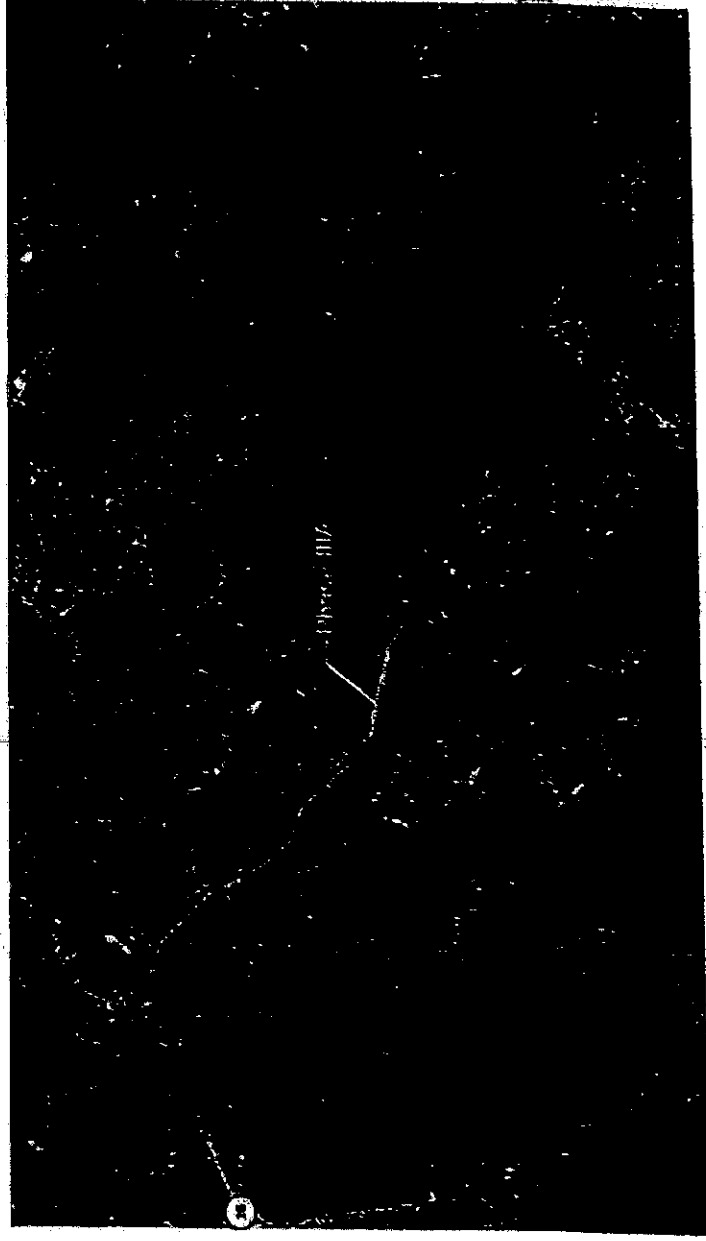
Useful Life – With proper maintenance and upkeep – unlimited.

Background and Purpose

Background and Purpose

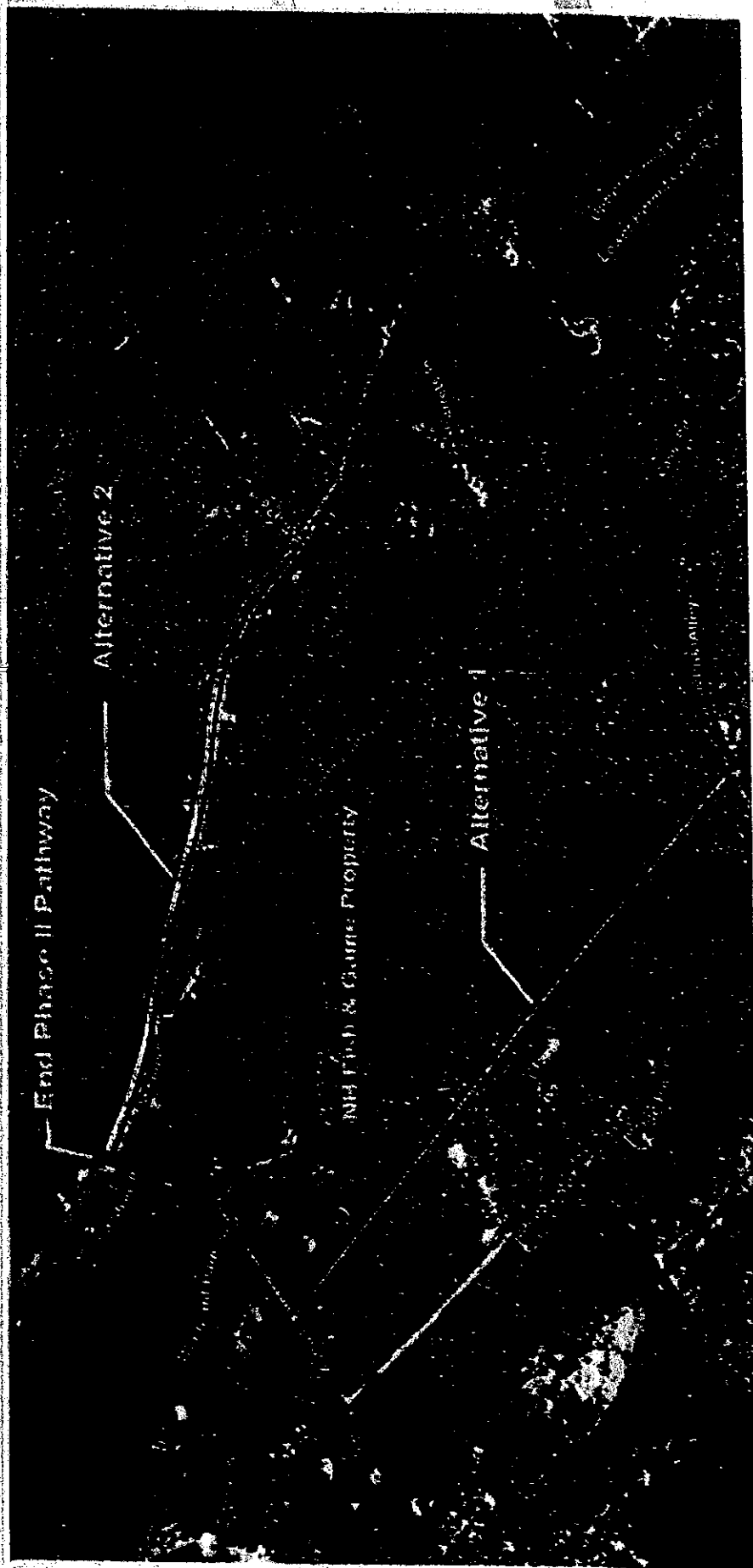
Plan Support

Phase IIIA Pathway



Phase IIIA Pathway

- Complete the first leg of the interconnect between Phase I to Phase II
- Alternatives Analysis



FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity: Recreation		Date Prepared 5/8/2019																																			
Contact Person Donna Kuethe Phone Number 476-8868																																					
1. Project Title Phase II Rink Project	2. Purpose of Project Request Form (Check One)																																				
3. Department Priority #2	<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 Kraime Meadow Park																																					
5. Description: See Attached																																					
5.a. Describe Alternatives Considered: See Attached																																					
6. Justification & Useful Life See Attached																																					
7. Cost & Recommended Sources of Financing																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> </tr> </thead> <tbody> <tr> <td>Program year FY <u>2020</u></td> <td style="text-align: right;"><u>\$81,000.00</u></td> </tr> <tr> <td>Program year FY <u>2021</u></td> <td style="text-align: right;"><u>179,000.00</u></td> </tr> <tr> <td>Program year FY _____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Program year FY _____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Program year FY _____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Program year FY _____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>TOTAL SIX YEARS</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>After Sixth Year</td> <td style="text-align: right;">_____</td> </tr> </tbody> </table>		BUDGET FY	TOTAL*	Program year FY <u>2020</u>	<u>\$81,000.00</u>	Program year FY <u>2021</u>	<u>179,000.00</u>	Program year FY _____	_____	Program year FY _____	_____	Program year FY _____	_____	Program year FY _____	_____	TOTAL SIX YEARS	_____	After Sixth Year	_____	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Taxation</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>_____</td> <td style="text-align: right;">_____</td> </tr> </tbody> </table>		RECOMMENDED SOURCES OF FINANCING		Taxation	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
BUDGET FY	TOTAL*																																				
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8. Net Effects on Operating Costs (+/-) Direct Costs See Attached personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____		9. Net Effect on Municipal Income (+/-) taxes _____ other income _____ Subtotal _____ gain from sale of replaceable assets _____ Total _____ 10. Submitting Authority Submitted by _____ Date _____ Donna Kuethe 5/8/2019 Position _____ Recreation Director Signature <i>Donna J. Kuethe</i> 11. Reserved																																			

CIPC Person Completing: _____

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

Project Name Rink Project Phase II

Estimated Cost \$81,000.00

Department _____

Recreation

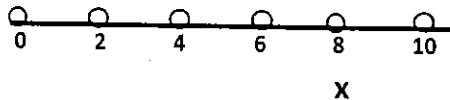
Major Considerations

Score

Weights

Weighted
Score

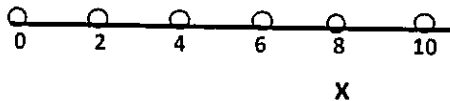
Priority/Impact to Department



1.6

Notes: _____

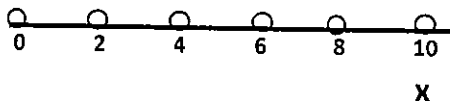
Risk to Public Health & Safety



2.0

Notes: This phase does not reduce safety risks but as part of the full project it does

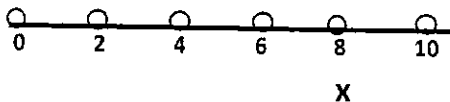
Project's Useful Life



1.4

Notes: With proper maintenance - in excess of 40 years (see other venues i.e.tennis)

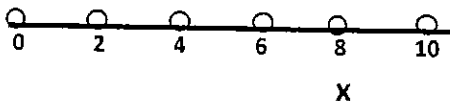
Well Researched/Planned



1.2

Notes: Full phases studied as part of strategic plan

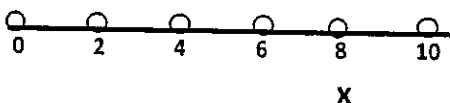
Effect on Operating/Maintenance Costs



1.8

Notes: Full project reduces some winter maintenance costs

Linkage to Master Plan



1.0

Notes: As part of 2008-2013 Strategic plan - included in MP

Total Score _____

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

Rink Improvement – Revised 5/19

Description:

This project was updated with the addition of the dasher boards in 2017. It is a **3 phased program** to make improvements to the Ice Rink at the Kraine Meadow Park. The first phase was included in the CIP for 2019 and we are awaiting the award of the bids and for construction to begin. The construction is designed to be a supervised community/staff build and will replace the dasher boards and plexi-glass at the rink.

The phase being proposed for 2020 (Phase II) includes installing an asphalt surface, covering that with athletic top-coat (tennis court, basketball court), painting lines for pickle ball, and basketball, as well as lines for winter programs such as curling, broomball etc.

The third phase involves covering the rink with a roof, re-building and re-orienting the maintenance building to be more efficient and safer for rink maintenance and adding a warming/observation area to the structure.

Alternatives Considered:

The current surface at the rink was improved by DPW a few years ago. The improved surface has helped for ice retention but does not present a suitable surface for expanded recreation activities (non-winter). However, it has not, nor was it intended to provide additional recreation opportunities.

Alternatives for the third phase have also been addressed. We have addressed different issues that this project would solve in various, previous planning reports and CIPC presentations these have included, but not been limited to: volunteer re-building of the maintenance building to include a warming/spectator area and better, safer access for staff and volunteers using the Zamboni; considered a roof during the strategic planning process (2007-08) and decided that it was a project for a later time.

Justification:

This project improves the usage of the playground and rink facilities. The athletic surface would provide more opportunities for the ever-popular Pickle Ball program and re-duce the conflicts between that program and others such as basketball and tennis. It would provide expanded recreation opportunities for youth and adults – in addition to pickle ball, street hockey, badminton, those mentioned above street hockey, “indoor” soccer etc.

The full project when completed will greatly expand programming needs, improve staff and volunteer safety. When all phases are completed it allows expansion and inclement weather use for one of our most successful adult sport programs, improves rink maintenance and addresses an environmental issue.

Allows for expanded use for pickle ball (increases 5 courts) to include shade and being able to play on inclement weather days as well as provide expanded use for youth programs including but not limited to our summer camp program and other recreational needs such as in-line skating.

Reduces scheduling conflicts for pickle ball with basketball (especially during camp times) and tennis.

Will help to hold the ice longer and extend our season in terms of opening earlier and closing later in the season; greatly reduces maintenances of the rink in terms of snow removal and allows expanded programs on the ice i.e. broomball, curling – especially geared to our adult population.

Will create an improved maintenance area and will eliminate the safety risk (have to duck to drive the Zamboni into the maintenance building) for staff or volunteers using the Zamboni; it will also allow the Zamboni to access the ice directly from the building which will improve the ice and reduce the ice build-up that occurs at the entrance to the rink.

By providing a spectator area will reduce the number of cars that sit and idle for spectators/parents to stay warm while their children skate which reduces pollution; provides a warm place for skaters to take skates on and off and safer access to the ice

Will reduce the ice build up that occurs where the Zamboni accesses the ice – makes it so we can't close the rink doors – then skaters access the ice there, which actually creates an unsafe condition and is not a conducive access point.

Direct Costs:

There will be a reduction in the amount of time spent on rink clearing after inclement weather, but this is expected to be a "wash" since there will be an increase in usage of the facility.

Useful Life:

With regular, on-going maintenance the useful life of this project should exceed 40 years

ADVANTAGE

Tennis

P.O. Box 73
Passumpsic, VT 05861

800-550-2226
802-748-6558 (Fax)
info@advantagetennis.net
www.advantagetennis.net

PDF



SportMaster
SPORT SURFACES

ARMOR
RESURFACING SYSTEMS

douglas

Proposal Submitted To:

TOWN OF MOULTONBOROUGH

Contact:

Donna Kuethe Recreation Director

Address:

P.O. Box 139

City / State / Zip Code:

Moultonboro, NH 03254

Phone:

603-556-1516

Alt / Fax:

603-253-7445

Scope Of Work:

Rink Upgrade

Location:

At Playground

Date:

May 21, 2019

E-mail:

dkuethe@moultonboroughnh.gov

Products and Specifications

Color Coating

Armor Crack

Construction

Overlays

Phase I - Base Construction - \$11,000.00

- Rough Grade subbase to bring sub-base to new grades, Cutting and filling as needed.
- Supply and install stabilization fabric over graded sub-base (Mirafi 500x)
- Haul, place and compact 300 cy of crushed bankrun gravel.

Phase II - Court Construction - \$70,000.00

- Pave rink area in two lifts, a total of 3" of asphalt.
- Total area to receive 2 coat of SportMaster Acrylic Rubberized Resurfacer filler color coating system.
- Total area to receive 2 coats of SkateMaster textured color coating system.
(a single light color is recommended)
- Play lines to be discussed.

WE PROPOSE to furnish labor and materials as specified, for the sum of :
As stated above

Payment To Be Made As Follows:

25% prior to project, Upon completion of each phase within 10 days



All workmanship and materials guaranteed for 1 year or as stated above. Cracks, rut spots, Armor Swelling, dead spots due to collapsing material under Armor, patching irregularities, heaving and all other problems caused by current asphalt mix, pre-existing subbase moisture conditions or normal wear are not guaranteed. The Armor Crack Repair System (8 inch tape only), except for swelling caused by excessive moisture, will be guaranteed for 3 years or stated above. All costs involving construction, labor to the responsibility of the owner, unless specified in writing by Advantage Tennis. Advantage Tennis reserves the right to adjust pricing based on the State DOT book price of Asphalt Concrete (AC), Steel, Acrylics and Fuel at the time of delivery. Adjustments will be based on monthly prices determined by the manufacturers. Any alteration or deviation from the above specifications involving extra costs will be specified only upon written orders or confirmed email, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, weather, or delays beyond our control. Customer agrees to pay 2.5% per month for interest on all sums overdue by 30 days or more, and agrees to pay the cost of reasonable attorney fees for collection. A Mechanics Lien may be attached to property on overdue accounts of 45 days or more. Unpaid accounts voids warranty.

Authorized
Signature:

Ray Desautels

Note: This proposal may be
withdrawn by us if not accepted by

2019-2020

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted.
You are authorized to do the work as specified. Payment will be made as stated above.

Signature: _____

Date of Acceptance: _____

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity Recreation Building (Community/Rec. Ctr.) Date Prepared 5/9/2019																												
Contact Person Donna Kuethe Phone Number 476-8868																												
1. Project Title Recreation/Community Center	2. Purpose of Project Request Form (Check One) <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 type="checkbox"/> Modify a project already in the adopted program																											
3. Department Priority #1 !!!																												
4. Location School/Taylor Property																												
Description See Attached																												
5.a. Describe Alternatives Considered: See attached																												
6. Justification & Useful Life See Attached																												
7. Cost & Recommended Sources of Financing SEE ATTACHED																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">BUDGET FY</th> <th style="width: 20%;">TOTAL*</th> <th style="width: 50%;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr><td>Program year FY _____</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY _____</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY _____</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY _____</td><td>_____</td><td>_____</td></tr> <tr><td>Program year FY _____</td><td>_____</td><td>_____</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> <p>If adjusted for inflation, indicate adjustment percentage here: _____</p> <p>*Interest cost not included.</p>		BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY _____	_____	_____	Program year FY _____	_____	_____	Program year FY _____	_____	_____	Program year FY _____	_____	_____	Program year FY _____	_____	_____	Program year FY _____	_____	_____	TOTAL SIX YEARS	_____	_____	After Sixth Year	_____	_____
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING																										
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Program year FY _____	_____	_____																										
TOTAL SIX YEARS	_____	_____																										
After Sixth Year	_____	_____																										
8. Net Effects on Operating Costs (+/-) Direct Costs personnel: number _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____	9. Net Effect on Municipal Income (+/-) taxes _____ other income _____ Subtotal _____ gain from sale of replaceable assets _____ Total _____ 10. Submitting Authority Submitted by Date Donna J. Kuethe 5/9/2019 Position Recreation Director Signature <i>Donna Kuethe</i> 11. Reserved																											

CIPC Person Completing: _____

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

Project Name Recreation Dept. BuildingEstimated Cost 3.5 millionDepartment Recreation

Major Considerations	Score	Weights	hted Scor
<i>Priority/Impact to Department</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>10</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>1.6</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>16</p> </div> </div>			
Notes: <u>The highest priority for the Recreation Dept. continues to be this</u>			
<hr style="border-top: 1px dashed black;"/>			
<i>Risk to Public Health & Safety</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>2</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>2.0</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>4</p> </div> </div>			
Notes: <u>Public safety only a consideration in use of MCS MPR & Gym</u>			
<hr style="border-top: 1px dashed black;"/>			
<i>Project's Useful Life</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>10</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>1.4</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>14</p> </div> </div>			
Notes: <u>This project will exceed 60+ years</u>			
<hr style="border-top: 1px dashed black;"/>			
<i>Well Researched/Planned</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>10</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>1.2</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>12</p> </div> </div>			
Notes: <u>I believe nothing has been more researched or studied in this town</u>			
<hr style="border-top: 1px dashed black;"/>			
<i>Effect on Operating/Maintenance Costs</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>4</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>1.8</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>7.2</p> </div> </div>			
Notes: <u>Not sure how to rank this - it will increase these costs</u>			
<hr style="border-top: 1px dashed black;"/>			
<i>Linkage to Master Plan</i> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="flex: 1; text-align: center;"> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>8</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>1.0</p> </div> <div style="flex: 1; text-align: center; margin-left: 20px;"> <hr style="width: 80%; margin: 0 auto;"/> <p>8</p> </div> </div>			
Notes: <u>Referenced in all master plans - strategic plan included in last MP</u>			

Total Score 4461.2

Scoring 0 = Least

Weighting 1 = Least

Capital Request: Recreation Building Attachments and Explanations.

Description: The need for a building for the Recreation Department has been on-going and reaches back to the 1980's. No other project has been studied more extensively with the same or similar results than the need for a building that includes a gym, program space, office and storage space for the Recreation Department. Two Recreation Department Strategic Plan Committees/Team; the Blue Ribbon Commission on Recreation Facilities, UNH Needs Assessment – and the vetting of the UNH report. All except the original Strategic Plan can be found on the Town's website for back up materials.

This request is for the building to be located primarily on school land with some on the Taylor property as the 2016 plans indicated.

Justifications: The Recreation Dept has a lack of adequate gym and program space for programs – and requests for programs. This has been an ongoing situation first identified in the 1980's and confirmed through the studies mentioned above. In addition to those mentioned, a new building for the Recreation Dept. was on the Town's Building Committee Recommendations to be constructed by 2004. All other buildings identified by that committee have been constructed.

The Recreation Dept. is currently housed in the old Town Hall/Police Station that they converted in to a small community center in 2003 – utilizing volunteers and fundraising dollars. The building is not adequate for the majority of Recreation Dept. programs and activities. The Recreation Department being located in it's current home was never intended to be permanent, it was temporary until the proper building could be built.

In addition to inadequate space, the building itself has many issues that need a significant investment to improve it. The furnace is very undependable. We begin the day with no heat several times a month; the heating and cooling are not equal – people freeze in some rooms, while others are too hot; the basement leaks, we have on-going rodent problems and I understand that the wiring in the oldest part of the building is not up to code – we have "blown out/fried" equipment just by plugging it directly into the wall rather than using a surge protector; the plumbing is shaky at best.

We have an excellent relationship with the school and share their facilities, however, access is limited and does not allow for any programs during the day when adults/seniors participate in programs; the schedule is already at it's max with school activities and we are at the mercy of their programs – and can and are bumped at any time by a school activity. For example – our Beyond the Bell program was bumped from the gym at the last minute because they had to set up for the concert that was occurring that evening. The gym is too small for a regulation basketball game – even at the youth league level and the storage of gym equipment around the outside makes activities with running challenging from a risk management perspective. The gym is more than adequate for what it was intended – elementary school physical education classes – not for adult programs or for competitive sports. The multi-purpose room – is a cafeteria with a gym floor and two old basketball hoops - not a gym. It has many hazards that make it unusable for sports. It should not be referred to as a gym. Some active pursuits can be held there, but again the scheduling is the biggest challenge. The change in demographics in this community has not

resulted in relief for the Recreation Dept.'s indoor space needs and, in fact, this has sparked the increase in those needs as requests for exercise classes and indoor pickle ball – during the day – have increased and we either have to run a program in another town or not be able to meet the requests and needs.

Useful Life: In excess of 60 years. Additions may be necessary at the discretion of Moultonborough Voters

Alternatives: We have exhaustively studied alternatives including but not limited to – adding on to the current building; utilizing the gym at Camp Tecumseh, renovating the old Elan Publishing Building, and leasing the Immaculate Conception School – in a different town. None of these were viable alternatives.

Construction Cost: This proposal is for the construction of a building for the Recreation Dept. as recommended by the Blue Ribbon Commission in 2013 – to include a gym, program space, storage and offices for the Recreation Dept. with the estimated cost of 3.5 million.

Operating Costs: I have attached estimated equipment (not included in the construction) and some operating cost information from the 2016 proposal as a reference only, as this was for a larger project that included absorbing the function hall space and programs. An increase in operating costs; minimal staffing increases are expected but there is also an anticipated increased revenue. Any of the figures that we have currently are based on the 2016 and/or 2019 (larger projects) including the impact on the tax rate. These all can be updated as we move forward.

While this proposal identifies taxation as the source of construction funding, fundraising for a portion of the costs including a capital campaign are certainly “on the table” and would be embraced by the Recreation Dept.

Anticipated Operating and Opening Costs

Moultonborough Community Center

Assumptions: The Community Center will be open 7 days a week. Mon – Fri.. 8:00 AM – 9:00 PM; Saturdays 8:00 AM – 2:00 PM; Sundays 12:00 noon – 4:00 PM. The building will be staffed when it is open. The current Recreation Dept. Office Clerk works 20 hours/week and has many additional duties besides front desk. The assumption is that she would stay as part time and we would fill the additional hours with part time employees. For purposes of this I have used 11.00/hour as the rate.

Rationale: Covers times for programs already in existence for both the Recreation Dept. and Lion's Club activities; brings back programs no longer able to accommodate i.e. adult co-ed volleyball; allows for drop-in activities.

Maintenance and custodial services are currently not part of the Recreation Dept. Budget – they are in the DPW budget. I would assume these would continue to be such. Some figures included below:

Recreation Dept. Staffing: Additional 55 hours/ week front desk at 11.00/hour = \$31,460.00.

No additional full time year round Recreation staff would need to be added.

Additional part time staff for Recreation Dept. programs that may be added: We anticipate needing to add part time assistance as we also anticipate expansion of hours and participation rates for programs such as the drop-in program; CATCH and teen nights and our summer programs. These would be funded from the Recreation Revolving Fund as with that expansion there would be fees charged for those programs where fees are not currently charged and increased fees for programs such as the summer programs to accommodate longer days. Contracted Instructors for programs such as yoga, Tai Chi etc. would also come from the Recreation Revolving Fund. In fact we would move over some part time figures from current tax supported budget to RRF as we budget assistance with drop-in and CATCH.

Maintenance and Custodial: Cleaning service - **\$28,624.00** (based on Meredith Community Center estimate and increasing for additional square footage; Meredith also provided preference for hiring custodial staff directly as both a cost savings and increased quality of service as they have done it both ways; that figure, increasing for additional square footage would be **\$22,000.00**. Meredith also provided a figure for maintenance supplies, this was for both indoor and outdoor maintenance* (\$37,000) as such reduced again using figures provided by the Meredith Community Center; increasing slightly for increased square footage = **\$40,000**

*Will need to clarify how much of those "outdoor maintenance supplies" are related directly to the community center and not the play equipment and park area that adjoin the Meredith Community Center.

Utilities: Currently these are not included in the Recreation Dept. budget but are in the DPW budget – again best estimates that we have at this time is from the Meredith Community Center and to increase those figures slightly to allow for the increased square footage. I increased these estimates a bit more

than the others to also allow that we may be open longer hours than Meredith currently is (used 10% on other – 15% on these)

Electricity - \$19,000 (Meredith = \$16,450)

Heating Oil - -\$ \$25,000 (Meredith = \$22,000)

Propane – 1,150.00 (Meredith = \$1,000.00)

Other "Operating Costs" provided by Meredith are already in the Recreation or Town Budget and I do not anticipate a change to those by moving in to a larger building i.e. copier lease. The Alarm maintenance may be that exception but not sure how that would translate:

Equipment:

In general much of the needed equipment for the building is already in existence and there is some that we would not need immediately and can be added at a later date:

Gym:

Volleyball Sleeves & padding - 2 complete sets = \$4,500.00

Ball Racks and Cages - 1 double cage @265.00; 1 4 tier ball rack @ 60.00 = \$325.00

Exercise Mats - \$1800.00

Bleachers (left off of construction costs – would be included there) – still awaiting figure

Computer (work room) 1450.00

Work Desk (work room)

Protective Floor Covering –

Game Room

Chairs & tables - \$350.00

Bookcases/cubbies \$400.00

Creative Room:

Tables w/ stools – 2,500.00

Senior Center/Meeting Rooms

*10 Tables - \$3,000.00

*Banquet Chairs - \$1,000.00 (2 doz.)

*6 Additional rectangular folding tables - \$780.00

Square tables (2) 206.99

Reception Area/Offices

Bookcases (2) - \$220.00

Filing Cabinets (2) \$600.00

Chairs (offices)– 6 - \$1600.00

Chairs/tables reception area (4 + 2) \$280.00 + \$100.00 = \$380.00

Reception desk (if not built in work station)

Software – credit card capability/sign in ?

Work Room/Lunch Room -

Apartment size refrigerator - \$450.00

Stove top/hot plate - \$50.00

Table – 200.00

Chairs – 180.00

General

Folding Chairs (2 doz) \$480.00

Message Board - \$100.00

Trophy Case \$1,155.00

Vending Machines TBD

Portable Platform \$1500.00

Racks for Folding Chairs (2) – \$670.00

Floor mats (6) - \$72.00

Portable Sound System - \$50.00

Outside Tables – (2) - \$271.00

