

Moultonborough, New Hampshire
Capital Improvement Program Committee

2023 – 2028

REPORT



written and compiled by the
2021-22 Moultonborough Capital improvement Program Committee

Tom Howard, Chairman

Adopted by the CIPC following the public hearing of 1/26/2022

Moultonborough, New Hampshire Capital Improvement Program Committee
2023 – 2028 REPORT

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TOWN OF MOULTONBOROUGH

CAPITAL IMPROVEMENTS PROGRAM

COMMITTEE

TO: Board of Selectmen
FROM: Tom Howard, CIPC Chairman
RE: Capital Improvements Program (CIP)
DATE: December 15, 2021

The Capital Improvements Program Committee (CIPC) submits for your consideration our proposed Capital Improvements Program Report for Fiscal Years 2023 – 2028. The sum of all projects proposed for the six-year program (capital spending year plus five planning years) is \$10,826,338.00. Of this total, \$2,308,598.00 is proposed for fiscal year 2023.

Sixteen of the seventeen projects submitted for consideration by the CIPC this year have been deemed as Class 1, 2 or 3 recommended projects. The final project, Phase 3 of the Moultonborough Neck Pathway, is not recommended by the committee for funding this year, thus reducing the sum of all *recommended* projects to \$2,208,598.00. All projects submitted have been deemed to have a tie-in to the Master Plan.

Due to our recent change to the Town fiscal year, we began the CIP process later this year on September 29, 2021. In several subsequent meetings, the committee met with department and commission heads to learn from their project presentations and to ask pertinent questions on the seventeen submitted projects. The FY2023 proposed projects are described in further detail within this report; are compared on a ranking compilation matrix; and are assigned priority codes for classification purposes.

The CIPC ranked the projects this year utilizing a mean of the weighted scoring by the five voting members. The committee classified five projects as Class 1 - Priority Need (for health and safety); seven projects as Class 2 - Justified Need (to sustain basic level & quality of services); and four projects as Class 3 – Desirable (to improve quality and level of service). The CIPC recommends these 16 projects.

As previously noted, the CIPC does not recommend the proposed appropriation of \$100,000 for deposit into the Capital Reserve Fund for Phase 3 of the Moultonborough Neck Pathway. The consensus of the committee is that this project has merit for completion; however, given the present uncertainty of the town's ability to acquire the necessary rights-of-way needed to complete Phase 3 leaves this project at a planning standstill. This circumstance makes impossible the task of projecting costs and timelines; therefore, the CIPC recommends no further investment into the Capital Reserve Fund until key components of project planning are in place.

The CIPC recommends an increase to the FY 2023 appropriation for annual road projects for the purpose of accelerating the long-range road program and reducing overall long-term costs.

In addition to our project review this year, the CIPC reviewed the Charge & Composition of the Capital Improvements Program Committee for the purpose of recommending updates and improvements to that document for consideration by the Select Board.

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

Capital Improvements Program Committee:

Tom Howard	Chair	Community At-Large
Edward Harrington	Member	Community At-Large
Charles McGee	Member	Board of Selectmen
Mary Phillips	Member	Advisory Budget Committee
Peter Claypoole	Member	Planning Board
Jeanne Beadle	Alternate	Board of Selectmen
Cody Gray	Alternate	Community At-Large
Al Hoch	Alternate	Planning Board

PROPOSED CAPITAL PROJECTS FOR 2023 OVERVIEW & COMMENTS

Below is an overview of the recommended 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: Priority - need immediately for health and safety
- Class 2: Justified - need to sustain basic level and quality of service
- Class 3: Desirable - need to improve quality and level of service
- Class 4: Unprogrammed, not enough information provided to evaluate need
- Class 5: Prior Approved Expense (Lease Payment)
- Class 6: Not Considered
- Class 7: Not Recommended

Department of Public Works

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

Project Cost: \$1,000,000

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 – 3500 1-Ton Utility Body w/Plow (Truck #8)**

Project Cost: \$53,000

Class: 2

Rank: 2

Description: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

Project Title: **Department of Public Works – 3500 1-Ton Utility Body w/Plow & Sander (Truck#4)**

Project Cost: \$73,000

Class: 2

Rank: 5

Description: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

Project Title: **Department of Public Works – Highway Garage Maintenance Bays & Renovations**

Project Cost: \$20,000

Class: 3

Rank: 10

Description: There is a need for additional maintenance bays for mechanical repairs of all town equipment including Police and Fire Department needs. A wash bay is needed for cleaning of equipment due to corrosive nature of winter operations. Renovations and upgrades to mechanical systems are also necessary.

Project Title: **Department of Public Works – Lees Mill Landing Retaining Wall Replacement**

Project Cost: \$205,000

Class: 1

Rank: 11

Description: 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. Permitting and design are currently under contract. Site conditions, NHDES requirements, and construction material costs have increased the cost of the project.

Project Title: **Department of Public Works – Town Facilities Pavement Overlays**

Project Cost: \$110,000

Class: 2

Rank: 12

Description: Replace/Maintain/Overlay Pavement at Town Facilities including Town Hall Campus (400 Ton), Transfer Station (600 Ton), and Function Hall (300 Ton).

Project Title: **Department of Public Works – Transfer Station Emergency Generator**

Project Cost: \$43,000

Class: 3

Rank: 13

Description: The Transfer Station is in need of a 50kW Generator to handle the needs of the facility including operation of the MSW and Single Stream Compactors in the event of a power outage. The existing generator at the facility has been out of service for many years. In 2018, the plan was that the older DPW generator would be relocated to the WMF however, it was found that it would not work at that location due to a larger 3-Phase power source. *(Note: Due to current supply, demand, production and delivery issues, the new Transfer Switch has a 33–35-week lead time and the new Generator lead time is 53-55 weeks. This is also subject to change. Once approval is entered into system, we will expedite order to the best of our ability. Note: Due to issues as noted, the cost noted in proposal can only be held for 30 days.)*

Fire Department

Project Title: **Fire Department – Cardiac Monitor & Defib (Gift to the Town)**

Project Cost: \$68,440

Class: 1

Rank: 6

Description: The department's cardiac monitor/defibrillator units (2) will no longer be FDA compliant devices after February 3, 2022. *The cost of replacing the monitor/defibrillator will be funded using monies from the estate of Robert & Cathy Knell (if the Town adopts the appropriate RSA at the 2022 Town Meeting & establishes a trust fund for the monies).* This project should cost the taxpayers zero funds.

Project Title: **Fire Department – UTV w/Fire Rescue Litter & Trailer**

Project Cost: \$63,158

Class: 1

Rank: 7

Description: This project is a long-planned purchase of a utility task vehicle (UTV) with tracks and a rescue litter with handles and wheel. Carry out of injured hikers from Red Hill and the Ossipee Mountains are labor intensive operations, which always involve mutual aid responses for additional personnel and equipment. Initial operations are started by Moultonborough Fire Rescue personnel, which comprises of making patient contact and assessing what their injuries may be and what will be needed to move the patient to an ambulance awaiting in a staging area. Obtaining the UTV will enable the department to bring resources (personnel & equipment) to the patient faster and speed up the removal (transport) time of the patient to the ambulance. In recent years the department has seen an increase in these types of calls, both in Moultonborough and in Sandwich, which draws upon the department's personnel resources.

Library

Project Title: **Library – Library Building Maintenance**

Project Cost: \$20,000

Class: 2

Rank: 16

Description: Capital reserve allocation associated with the anticipated replacement of the library roof.

Police Department

Project Title: **Police Department – Radio Repeater**

Project Cost: \$20,000

Class: 1

Rank: 3

Description: The current primary radio repeater for the police department is over 20 years old and no longer maintained by the manufacturer. This Motorola Quantar repeater was purchased over 20 years ago and OME can no longer get parts for maintenance from Motorola. Over the past few years OME has been able to use parts scrounged from other defunct Quantar repeaters, but that source is quickly drying up.

Project Title: **Police Department – Cruiser Replacement (Replacing 2014)**

Project Cost: \$56,000

Class: 2

Rank: 4

Description: This request is for two replacement cruisers for a 2014 & 2015 Ford Explorer police package. The 2014 currently has 125,000 miles. As Ford is still having trouble getting computer chips for their vehicles, actual quotes have been hard to come by so the cost was estimated using the FY22 quote with a 2% increase.

Project Title: **Police Department – Relocate Radio Repeater for Enhancement**

Project Cost: \$16,000

Class: 1

Rank: 8

Description: This request is for the new repeater to be relocated to a site with better coverage. The current repeater is located off Glidden Road near the Center Harbor town line. Due to terrain and the size of Moultonborough, this site is less than optimal. The department is requesting a 'coverage map' be developed for the Glidden site and an existing site across Whittier Highway from Fox Hollow Road. This site is about 300 feet higher and more centralized to the Town but the department needs a propagation study to 'see' which site is actually better. Assuming the Fox Hollow site is better, the department is requesting the repeater be moved.

Project Title: **Police Department – Cruiser Replacement (Replacing 2015)**

Project Cost: \$56,000

Class: 2

Rank: 9

Description: This request is for two replacement cruisers for a 2014 & 2015 Ford Explorer police package. The 2015 has 88,000 miles and is frequently down for service for a variety of issues, mostly electrical. As Ford is still having trouble getting computer chips for their vehicles, actual quotes have been hard to come by so the cost was estimated using the FY22 quote with a 2% increase.

Recreation Department

Project Title: **Recreation Department - States Landing Improvements**

Project Cost: \$310,000

Class: 3

Rank: 14

Description: Continued investment in the CRF for the States Landing Improvement Project

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

Project Cost: \$90,000

Class: 3

Rank: 15

Description: Constructing permanent flooring to help maintain ice longer in winter season

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

Project Cost: \$100,000

Class: 7

Rank: 17

Description: Continued investment in CRF for Pathway Phase 3

Moultonborough School District

No submissions in 2023.

Conservation Commission

No submissions for 2023 that met the threshold amount for CIPC consideration.

TOWN OF MOULTONBOROUGH

An Order Creating a Capital Improvements Program Committee

Charge & Composition

1.) Purpose and Intent

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

2.) Authority

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

3.) Definitions

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

4.) Composition & Term

a. Members, Appointment and Removal

The Capital Improvement Planning Committee shall be composed of five (5) permanent members and two (2) alternate members as follows:

- One (1) from the SelectBoard,
- One (1) from the Advisory Budget Committee,
- One (1) from the Planning Board,
- Two (2) from the at-large residents of the Town, and
- Two (2) alternate members from the at-large residents of the Town.

Except as otherwise provided herein, the members shall be appointed by a majority vote of the SelectBoard. The SelectBoard, Advisory Budget Committee and Planning Board members shall each be appointed by their respective bodies. Those three (3) bodies may also each appoint an alternate from their body to sit in the stead of such appointed member. The Advisory Budget Committee and Planning Board may not appoint any person serving upon their respective body in an ex-officio capacity to the Committee. Members may be removed for cause, after notice and a hearing, by the appointing authority.

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

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

b. Term of Office

The term of office shall not commence until the member is sworn to the faithful performance of their office by the Town Clerk. The term of ex-officio members from the SelectBoard, Planning Board, and Advisory Budget Committee shall end annually upon the date of the Town Election. At-large members and alternates shall serve a term of three years to end on March 30th of a given year. The initial appointments shall be made in such a fashion that none of the terms of the permanent members shall expire in the same year and the terms of the alternate members shall not expire in the same year. Appointments to fill a vacancy shall be for the period remaining in the unexpired term.

c. Seating and Capacity of Alternate Members

Alternate at-large members shall be seated to participate in any matter where a permanent member has excused himself over a matter in which he has a conflict or to provide a full complement of five members to conduct business. The minutes shall reflect any alternate member seated to act in the stead of a permanent member and the reason therefore. A seated alternate member shall have all the rights and voting privileges of a permanent member.

d. Officers

The Committee shall elect a Chair from amongst its members, at its first meeting following March 30, a Chair and a Clerk. The Clerk shall record all proceedings and act as Chair in the absence of the Chair. In the absence of either officer the longest serving member of the Committee shall serve as Chair. Officers shall be eligible for re-election from year to year. Ex-Officio non-voting members are not eligible to serve as officers of the Committee.

5.) Powers and Duties

a. Annual Program

The Committee shall, in the year beginning on January 1, 2011 and then annually thereafter, prepare and submit to the SelectBoard, for their review and consideration, a report recommending a Capital Improvement Program (hereafter the "Program") for a period of no less than the coming six (6) fiscal years, including a Capital Improvement Budget for the next fiscal year, and the financing thereof. The purpose and effect of the Program shall be to aid the SelectBoard and the advisory budget committee in their financial planning and deliberations on annual budget requests.

The Program shall contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program may encompass both projects being currently undertaken and future projects to be undertaken with federal, state, county and other public funds. The Program shall classify projects according to their urgency and need for realization, shall recommend a time sequence for their implementation, and shall specifically comment on the relationship of the Program and budget to its consistency with the Town's Master Plan.

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

The Program shall be submitted to the SelectBoard by September 1st of each year together with filing a copy with the Advisory Budget Committee, the Office of the Town Clerk, and the NH Office of Energy and Planning. In preparing and submitting its annual Program, the Committee shall hold at least one public hearing at least ten (10) days prior to submitting said Program to give warning of the public hearing with no less than ten (10) days notice. A copy of the proposed Program shall be available to the public at the time of the notice being published

In the time period prior to January 1, 2011, the Committee shall act diligently to: (a) obtain familiarity with the Town's current physical plant, infrastructure, and capital equipment, (b) review the Town's capital expenditures for the past ten (10) Fiscal Years, (c) review available documents detailing future capital needs including, but not limited to, the Town Master Plan, the Vehicle Replacement Plan and the like, (d) become familiar with state law with respect to how communities may finance Capital Improvements and establish reserves for the same, (e) review how various communities plan and finance their capital improvements, and (f) prepare and distribute an informative procedures manual to all describing the purpose of the committee and the expectations of it by the SelectBoard, what qualifies as a "Capital" expenditure, and how requests will be solicited received, reviewed and ranked, and then dealt with through the budgeting process.

b. Conferring with Town Department and Agencies

In preparing the Program, the Committee shall annually confer with the School Board and every municipal department, board, committee, or agency to solicit proposals for projects for the coming time period the subject of the Program. In soliciting such proposals, with at least thirty (30) days prior notice, the Committee shall solicit proposals for projects, upon forms designated by it, which describe the proposal, costs, operational benefits, cost increases or efficiency to be realized, relationship to the Master Plan or other objectives, proposed

sources of grant or other supplementary financing and such other information as the Committee may deem useful to its deliberations.

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

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

c. Action by the SelectBoard

On or before February 15th following the receipt of the Committee's recommended Program, the Committee shall be advised by the Board of Selectmen as to what they are submitting for capital funding requests as part of the coming fiscal year budget.

d. Expenditures Authorized or Controlled

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

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

e. Annual Report Publication and Filing

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

6.) Predecessors and Successors

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

7.) Severability

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

8.) Effective Date

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

Karel A. Crawford, Chairman

Town Moultonborough SelectBoard Chair

This Amended Order is effective on February 15, 2015 and supersedes all previous orders or policies relative to or in conflict with this matter and the procedures described herein.

Jonathan W. Tolman, Chairman

Moultonborough SelectBoard



**Town of Moultonborough
Public Works**

P.O. Box 139, 68 Highway Garage Rd
Moultonborough, NH 03254
603-253-7445- Office

e-mail: ctheriault@moultonboroughnh.gov

**Chris Theriault
Director of Public Works**

To: Capital Improvement Program Committee
Cc: Dari Sassan, Town Planner
Re: CIP Requests for FY 2023 – FY 2028

Date: October 14, 2021

Chairman Howard & Planner Sassan,

Please find attached the Public Works FY 2023-2028 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 2023-2028 FACILITIES PROJECTS

FY2023

\$65,000 – Transfer Station Emergency Generator Replacement

The Transfer Station is in need of a generator to handle the needs of the facility including operation of the MSW and Single Stream Compactors in the event of a power outage. The existing generator at the facility has been out of service for many years. In 2018, the plan was that the older DPW generator would be relocated to the WMF however, it was found that it would not work at that location due to a larger 3-Phase power source.

FY2024

\$146,000 Public Safety Building Roof Replacement

To protect the investment and structure of the PSB, the original roofing is nearing completion of its useful life, beginning to deteriorate in spots, and is time to be replaced. Replacement would include removal of the existing roof down to the decking, repair/replace any damaged decking, install new flashing/drip edge and ice/water shield, and install new ridge vents and roofing.

FY2026

\$66,000 Transfer Station Truck Scale Replacement

The existing WMF Truck scale is used daily to weigh in vehicles carrying demolition debris and to calculate and determine the demo disposal fees at the transfer station. The scale is inspected, calibrated, and licensed annually. The scale indicator was replaced in 2013. The inspection completed in May 2018 indicated a remaining service life of about 10 years. In July 2020, the scale printer was replaced and would be reused and calibrated to the new unit. The useful life is approximately 30 years.

FY 2023-2028 DPW PROJECTS

FY2023

\$205,000 Lees Mill Landing Retaining Wall Replacement

MODIFICATION: Permitting and design currently under contract, site conditions, NHDES requirements, and construction material costs have increased the cost of the project.

FY 2023-2028 DPW EQUIPMENT

FY2023

DPW Priority No.1:

\$53,000 3500 1-Ton Utility Body w/Plow (Trk#8)
Replacement of: #8 2003 Ford F350 4x4 w/Plow

The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

FY2023

DPW Priority No.2:

\$53,000 3500 1-Ton Utility Body w/Plow & Sander (Trk#4)
Replacement of: #4 2012 Ford F350 4x4 w/Plow & Sander

The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

FY2028

\$185,000 47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)
Replacement of: #9 2014 Kenworth 470 Dump Truck w/Plow, Wing & Sander



**Town of Moultonborough
Public Works**

P.O. Box 139, 68 Highway Garage Rd
Moultonborough, NH 03254
603-253-7445- Office
e-mail: ctheriault@moultonboroughnh.gov

**Chris Theriault
Director of Public Works**

To: Capital Improvement Program Committee
Cc: Dari Sassan, Town Planner
Re: CIP Requests for FY 2023 – FY 2028

Date: November 10, 2021

Chairman Howard & Planner Sassan,

Please find attached the REVISED Public Works FY 2023-2028 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 2023-2028 FACILITIES PROJECTS

FY2023

\$43,000 Transfer Station Emergency Generator Replacement (50kW, 3-Phase)

The Transfer Station is in need of a 50kW Generator to handle the needs of the facility including operation of the MSW and Single Stream Compactors in the event of a power outage. The existing generator at the facility has been out of service for many years. In 2018, the plan was that the older DPW generator would be relocated to the WMF however, it was found that it would not work at that location due to a larger 3-Phase power source. *(Note: Due to current supply, demand, production and delivery issues, the new Transfer Switch has a 33-35 week lead time and the new Generator lead time is 53-55 weeks. This is also subject to change. Once approval is entered into system, we will expedite order to the best of our ability. Note: Due to issues as noted, the cost noted in proposal can only be held for 30 days.)*

FY2024

\$146,000 Public Safety Building Roof Replacement

To protect the investment and structure of the PSB, the original roofing is nearing completion of its useful life, beginning to deteriorate in spots, and is time to be replaced. Replacement would include removal of the existing roof down to the decking, repair/replace any damaged decking, install new flashing/drip edge and ice/water shield, and install new ridge vents and roofing.

FY2026**\$66,000** Transfer Station Truck Scale Replacement

The existing WMF Truck scale is used daily to weigh in vehicles carrying demolition debris and to calculate and determine the demo disposal fees at the transfer station. The scale is inspected, calibrated, and licensed annually. The scale indicator was replaced in 2013. The inspection completed in May 2018 indicated a remaining service life of about 10 years. In July 2020, the scale printer was replaced and would be reused and calibrated to the new unit. The useful life is approximately 30 years.

FY 2023-2028 DPW PROJECTS**FY2023****\$205,000** Lees Mill Landing Retaining Wall Replacement

MODIFICATION: Permitting and design currently under contract, site conditions, NHDES requirements, and construction material costs have increased the cost of the project.

FY 2023-2028 DPW EQUIPMENT**FY2023****DPW Priority No.1:****\$53,000** **3500 1-Ton Utility Body w/Plow (Trk#8)****Replacement of: #8 2003 Ford F350 4x4 w/Plow**

The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

FY2023**DPW Priority No.2:****\$73,000** **3500 1-Ton Utility Body w/Plow & Sander (Trk#4)****Replacement of: #4 2012 Ford F350 4x4 w/Plow & Sander**

The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

FY2028**\$185,000** **47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)****Replacement of: #9 2014 Kenworth 470 Dump Truck w/Plow, Wing & Sander**

Moultonborough Public Works - FY 23-28 Projects for CIPC - 10/14/2021

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			
FY23	\$ 110,000.00	Town Facilities 1 1/2" Pavement Overlays (1300 Ton)	On-going Maintenance
	\$ 20,000.00	2022 Highway Garage Maint. Bays (Engineering)	Building Expansion/Washbay
	\$ 65,000.00	Emergency Generator Replacement: Waste Management Facility	Replacement
FY24	\$ 400,000.00	2023 Highway Garage Maint. Bays (Construction)	Building Expansion/Washbay
	\$ 146,000.00	Roof Replacement: Public Safety Building	Repair/Replacement
FY26	\$ 66,000.00	Waste Management Facility Truck Scale Replacement	Replacement
Roads			
FY23	\$ 1,000,000.00	Annual Road Program	
FY24	\$ 1,000,000.00	Annual Road Program	
FY25	\$ 1,000,000.00	Annual Road Program	
FY26	\$ 1,000,000.00	Annual Road Program	
FY27	\$ 1,000,000.00	Annual Road Program	
FY28	\$ 1,000,000.00	Annual Road Program	
Projects			
FY23	\$ 205,000.00	Lees Mill Landing Retaining Wall Replacement: Construction Phase	Retaining Wall Replacement
Equipment			
FY23	\$ 53,000.00	2022 3500 1-Ton Utility Body w/Plow	Replaces (#8) vehicle
	\$ 73,000.00	2022 3500 1-Ton Utility Body w/Plow & Sander	Replaces (#4) vehicle
FY24	\$ 28,000.00	2022 7-Passenger Fleet Van Replacement	Replaces (#18) vehicle
	\$ 250,000.00	2023 55K GVW Dump w/ Plow, Wing & Sander	Replaces (#24) vehicle
FY25	\$ 50,000.00	2024 Skidsteer (WMF)	Replaces (#25) equipment
	\$ 120,000.00	2024 19.5K GVW Dump w/ Plow, Wing & Sander	Replaces (#2) vehicle
FY26	\$ 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
FY27	\$ 73,000.00	2026 3500 1-Ton Platform Dump Body w/ Plow& Sander	Replaces (#11) vehicle
FY28	\$ 185,000.00	2027 47K GVW Dump w/Plow, Wing & Sander	Replaces (#9) vehicle

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	Dept.	Purpose	Project	TM-Approved 2019		TM-Approved 2020		TM-Approved 2021-2022		FY2023			FY2024		FY2025		FY2026		FY2027		FY2028		6-Year
2					Class		Class	FY2022	Class	2022-2023	Class	Rank	2023-2024	Class	2024-2025	Class	2025-2026	Class	2026-2027	Class	2027-2028	Class	Project Totals
3				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
4	BLDG	UPGRADE	2019 PSB Boiler & Hot Water Tank Upgrades	\$ 112,950.00	2	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
5	BLDG	UPGRADE	2021 Town Facilities Building Improvements					\$ 70,500.00															\$ -
6	BLDG	UPGRADE	FY2023 Town Facilities 1 1/2" Pavement Overlays	\$ -		\$ -		\$ 100,000.00	2	\$ 110,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 110,000.00
7	BLDG	UPGRADE	FY2023 & FY2024 Highway Garage Maint. Bays & Renovations	\$ -		\$ -		\$ -		\$ 20,000.00			\$ 400,000.00		\$ -		\$ -		\$ -		\$ -		\$ 420,000.00
8	BLDG	UPGRADE	FY2023 Transfer Station Emergency Generator Replacement							\$ 65,000.00													\$ 65,000.00
9	BLDG	UPGRADE	FY2024 Public Safety Building Roof Replacement										\$ 146,000.00										\$ 146,000.00
10	BLDG	UPGRADE	FY2026 Transfer Station Truck Scale Replacement														\$ 66,000.00						\$ 66,000.00
11				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
12			Subtotal	\$ 112,950.00		\$ -		\$ 170,500.00		\$ 195,000.00			\$ 546,000.00		\$ -		\$ 66,000.00		\$ -		\$ -		\$ 807,000.00
13																							
14	DPW		2019 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -	2	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
15	DPW		2019 3500 1-Ton Pick Up w/Plow and Sander	\$ 73,000.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
16	DPW		2019 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ 175,000.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
17	DPW		2019 Lease Purchase of Volvo ECR145EL Excavator	\$ 146,500.00	3	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
18	DPW		2019 Lease Purchase of Volvo SD75B Roller	\$ 78,100.00	3	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
19	DPW	ANNUAL	Road Projects	\$ 925,000.00	2	\$ 500,000.00	2	\$ 1,000,000.00	1	\$ 1,000,000.00			\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 6,000,000.00
20	DPW	REPLACEMENT	2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 100,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
21	DPW	REPLACEMENT	2020 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 139,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
22	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w/Plow (Trk#8)	\$ -		\$ -		\$ 53,419.00	2	\$ 53,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,000.00
23	DPW	REPLACEMENT	FY2022-FY2023 Lees Mill Landing Retaining Wall Replacement	\$ -		\$ -	2	\$ 290,000.00	2	\$ 205,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 205,000.00
24	DPW	REPLACEMENT	2023 7-passenger Fleet Van Replacement (Trk#18)	\$ -		\$ -		\$ -		\$ -			\$ 28,000.00		\$ -		\$ -		\$ -		\$ -		\$ 28,000.00
25	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w/Plow & Sander (Trk#4)	\$ -		\$ -		\$ -		\$ 73,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 73,000.00
26	DPW	REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander (Trk#24)	\$ -		\$ -		\$ -		\$ -			\$ 250,000.00		\$ -		\$ -		\$ -		\$ -		\$ 250,000.00
27	DPW	REPLACEMENT	2024 Skid Steer (WMF) (Eq#25)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 50,000.00		\$ -		\$ -		\$ -		\$ 50,000.00
28	DPW	REPLACEMENT	2024 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#2)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 120,000.00		\$ -		\$ -		\$ -		\$ 120,000.00
29	DPW	REPLACEMENT	2025 Backhoe w/Attachments (Eq#12)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 175,000.00		\$ -		\$ -		\$ 175,000.00
30	DPW	REPLACEMENT	2025 Morbark Chipper (Eq#17)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 35,000.00		\$ -		\$ -		\$ 35,000.00
31	DPW	REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 120,000.00		\$ -		\$ -		\$ 120,000.00
32	DPW	REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 73,000.00		\$ -		\$ 73,000.00
33	DPW	REPLACEMENT	Transfer Station Loader (SEE NOTE 5)	\$ -		\$ 217,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
34	DPW	REPLACEMENT	2027 47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ 185,000.00		\$ 185,000.00
35																							
36			Subtotal	\$ 1,397,600.00		\$ 956,000.00		\$ 1,343,419.00		\$ 1,331,000.00			\$ 1,278,000.00		\$ 1,170,000.00		\$ 1,330,000.00		\$ 1,073,000.00		\$ 1,185,000.00		\$ 7,367,000.00
37																							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
1	Dept.	Purpose	Project	FY2022 FIVE YEAR PLANNING																	6-Year		
2				2020	Class	Rank	2021-2022	Class	FY 2023	Class	FY 2024	Class	FY 2025	Class	FY 2026	Class	FY 2027	Class	FY 2028	Class	Project Totals		
3	BLDG	REPLACEMENT	2022 Town Facilities 1 1/2" Pavement Overlays	\$ -					\$ 110,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 110,000.00		
4	BLDG	REPLACEMENT	2023 & 2024 Highway Garage Maint. Bays & Renovations	\$ -			\$ -		\$ 20,000.00		\$ 400,000.00				\$ -		\$ -		\$ -		\$ 420,000.00		
5	BLDG	REPLACEMENT	FY2023 Transfer Station Generator Replacement						\$ 65,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 65,000.00		
6	BLDG	REPLACEMENT	FY2024 Public Safety Building Roof Replacement	\$ -			\$ -		\$ -		\$ 146,000.00		\$ -		\$ -		\$ -				\$ 146,000.00		
7	BLDG	REPLACEMENT	2026 WMF Truck Scale Replacement	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 66,000.00		\$ -				\$ 66,000.00		
8			Subtotal	\$ -			\$ -		\$ 195,000.00		\$ 546,000.00		\$ -		\$ 66,000.00		\$ -		\$ -		\$ 807,000.00		
9																							
10	Dept.	Purpose	Project	FIVE YEAR PLANNING																	6-Year		
11				2020	Class	Rank	2021	Class	FY 2023	Class	FY 2024	Class	FY 2025	Class	FY 2026	Class	FY 2027	Class	FY 2028	Class	Project Totals		
12	DPW	ANNUAL	Road Projects	\$ 500,000.00	2	1	\$ 975,000.00	1	\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 6,000,000.00		
13	DPW	REPLACEMENT	2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ 100,000.00	2	8	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
14	DPW	REPLACEMENT	2020 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ 139,000.00	2	10	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
15	DPW	REPLACEMENT	FY2022-FY2023 Lees Mill Landing Retaining Wall Replacement	\$ -	2	9	\$ 290,000.00	2	\$ 205,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 205,000.00		
16	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w/Plow (Trk#8)	\$ -					\$ 53,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,000.00		
17	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w/Plow & Sander (Trk#4)	\$ -			\$ -		\$ 73,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 73,000.00		
18	DPW	REPLACEMENT	2023 7-Passenger Fleet Van Replacement (Trk#18)	\$ -			\$ -				\$ 28,000.00		\$ -		\$ -		\$ -		\$ -		\$ 28,000.00		
19	DPW	REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander (Trk#24)	\$ -			\$ -		\$ -		\$ 250,000.00		\$ -		\$ -		\$ -		\$ -		\$ 250,000.00		
20	DPW	REPLACEMENT	2024 Skid Steer (WMF) (EQ#25)	\$ -			\$ -		\$ -		\$ -		\$ 50,000.00		\$ -		\$ -		\$ -		\$ 50,000.00		
21	DPW	REPLACEMENT	2024 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#2)										\$ 120,000.00								\$ 120,000.00		
22	DPW	REPLACEMENT	2025 Backhoe w/Attachments (EQ#12)	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 175,000.00		\$ -		\$ -		\$ 175,000.00		
23	DPW	REPLACEMENT	2025 Morbark Chipper (EQ#17)	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 35,000.00		\$ -		\$ -		\$ 35,000.00		
24	DPW	REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#5)	\$ -			\$ -		\$ -		\$ -		\$ -		\$ 120,000.00		\$ -		\$ -		\$ 120,000.00		
25	DPW	REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)														\$ 73,000.00				\$ 73,000.00		
26	DPW	REPLACEMENT	2027 47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)																\$ 185,000.00		\$ 185,000.00		
27	DPW	REPLACEMENT	Transfer Station Loader	\$ 217,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
28			Subtotal	\$ 956,000.00			\$ 1,265,000.00		\$ 1,331,000.00		\$ 1,278,000.00		\$ 1,170,000.00		\$ 1,330,000.00		\$ 1,073,000.00		\$ 1,185,000.00		\$ 7,367,000.00		
29																							
30				\$ 956,000.00	##	##	\$ 1,265,000.00	\$-	\$ 1,526,000.00	##	\$ 1,824,000.00	##	\$ 1,170,000.00	##	\$ 1,396,000.00	##	\$ 1,073,000.00	##	\$ 1,185,000.00	##	\$ 8,174,000.00		

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
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	\$53,000.00	\$5,300.00	-8	2013	2022	1FTSF31L53ED16261	G11343
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	1	2022	2022	1FTRF3BT8CEC12215	G16785
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	-4	2017	2023	2D4RN4DE9AR297138	G18306
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	1	2022	2023	1FULATCGX9PAE6130	G22495

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
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	0	2021	2024	1FDUF5HT2BEB07211	GO5541
2004	WMF	25	Case 60XT Skidsteer w/ attachments		20	\$50,000.00	\$2,500.00	3	2024	2024	JAF369864	None
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	4	2025	2025	1FDUF5HT7FEA70646	G24471
2010	Hwy	12	John Deere 310SG Backhoe		15	\$175,000.00	\$11,666.67	4	2025	2025	1T0310TJTA0185355	G12270
2010	Hwy	17	Morbark Beaver M12R Wood Chipper		15	\$35,000.00	\$2,333.33	4	2025	2025	4S8SZ1614AW071229	G09201
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	5	2026	2026	1FDRF3HT9GEB71537	G25510

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
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	6	2027	2027	1NKBHJ8X2EJ406760	G15075
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	1	2022	2027	1FDAF56P67EA87609	G24213
2018	Hwy	3	RAM 3500 4x4, SRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #3, during spring/summer/fall operations is utilized for facilities, grounds, beaches, cemeteries, and roads maintenance, as well as any other DPW Director related project activities.	11,500	10	\$73,000.00	\$7,300.00	7	2028	2028	3C63R3AL3JG132882	G26428
2018	B&G	19	RAM 1500 4x4: The DPW Fleet Pick-Up Series Trucks are utilized throughout the year in many aspects of the departments operations. During winter operations, this truck is utilized for keeping town facilities safe and clear during winter storms. This truck, Truck #19, during spring/summer/fall operations is utilized for maintenance of facilities, grounds, beaches, and cemeteries.		10	\$40,000.00	\$4,000.00	7	2028	2028	1C6RR7ST2JS334766	G18972
2008	Hwy	31	Hudson 6T trailer		20	\$10,000.00	\$500.00	7	2028	2028	10HHTMBHX81000104	G21425
2008	WMF	36	NITCO Forklift		20	\$30,000.00	\$1,500.00	7	2028	2028	F838133	None
2015	CODE	152	Ford Interceptor SUV		15		\$0.00	9	2030	2028	1FM5K8AR6DGC63551	

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2019	Hwy	1	RAM 3500 4x4, SRW: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. These trucks are also utilized for keeping school parking lots and town parking lots and facilities safe and clear during winter storms. This truck, Truck #1, during spring/summer/fall operations is utilized for roads maintenance, as well as any other DPW Highway Foreman related project activities.	11,800	10	\$73,000.00	\$7,300.00	8	2029	2029	3C63R3AL6KG584794	G03266
2009	Hwy	23	John Deere 772G Grader		20	\$250,000.00	\$12,500.00	8	2029	2029	DW772GP626302	G15303
2015	Hwy	14	Cat 926M Loader		15	\$157,000.00	\$10,466.67	9	2030	2030	CAT0926MVLTE00470	G24930
2020	Hwy	15	RAM 5500 Dump: The DPW Fleet 5500 Series 19.5K GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #15, during spring/summer/fall operations is a dedicated truck set up with the blower/vacuum attachment for leaf/debris removal from roads and roadside ditches as well as many of the town-maintained cemeteries. It also holds the leaf/chip collection box to catch the leaf debris from the vacuum and the wood chips from the tow-behind chipper during tree/brush removal operations.	19,500	10	\$120,000.00	\$12,000.00	9	2030	2030	3C7WRNAL2LG253345	G17981
2019	Hwy	6	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$180,000.00	\$13,846.15	11	2032	2032	5KKAADV5KLKT3103	G26992

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
2020	Hwy	7	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$180,000.00	\$13,846.15	12	2033	2033	5KKAADV4LLX4519	G27258
2021	Hwy	10	WesternStar 4700 Dump: The DPW Fleet 6-Wheel Series 40K+ GVW Dump Trucks with plow, wing & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and maintaining winter access on all the Town roads for emergency access as well as maintaining safe travel routes for school buses and the travelling public. This truck, Truck #6, during spring/summer/fall operations is utilized mainly for loading and hauling of materials to/from the road maintenance projects including roadway grading, ditching, and culvert work.	47,000	13	\$180,000.00	\$13,846.15	13	2034	2033	5KKAADV8MLMT1449	GO9445
2013	Hwy	16	CAT 262D Skid steer		20	\$45,000.00	\$2,250.00	12	2033	2033	CAT0262DVDTB01600	G24929
2016		MB-1	WANCO WVTMM Message Board	2,100	20		\$0.00	15	2036	2036	5F12S1016G1009483	G25509
2016		MB-2	WANCO WVTMM Message Board	2,100	20		\$0.00	15	2036	2036	5F12S1013G1010090	G25726
2017	Hwy	32	Eager Beaver 20T Trailer		20	\$20,000.00	\$1,000.00	16	2037	2037	112H8V34XHL081657	G26073
2018	Hwy	39	Volvo ECR145EL Excavator		20	\$187,400.00	\$9,370.00	17	2038	2038	VCECR145P00311510	??
2018	Hwy	40	Volvo SD75B Roller		20	\$98,000.00	\$4,900.00	17	2038	2038	VCE0S75BC0S241278	G26401
2019	REC	43	Ford E450 Terra Transit 24P Coach	14,500	20		\$0.00	18	2039	2039	1FDXE4FS3KDC18490	
2020	WMF	13	VOLVO L90H Loader w/ Attachments		20	\$175,000.00	\$8,750.00	19	2040	2040	625372	
1994	B&G	21	Ford Tractor		25	\$185,000.00	\$7,400.00	-2	2019		UE27548	None
1968	B&G	22	Zamboni		5	\$1,500.00	\$300.00					None
	Hwy	26	York Rake RB								1977	None
1991	B&G	27	TRPC Landscape Trailer								TC9AC1662MFTRL218	G13782
2006	B&G	28	Doolee Landscape Trailer								1DGRS16236M068543	G18990
2013	B&G	29	Downeaster Dump Trailer								5RSDD1024DT000023	G23238
2013	B&G	30	Carr Utility Trailer								4YMUL081XDV037861	G06497
2016	B&G	33	RC Enclosed Trailer RST6x12SA								56VBE1212HM632344	G26429
2003	Hwy		Woods, Skidsteer Snowblower, SS60		15	\$25,000.00	\$1,666.67	-3	2018			None
TOTAL						\$2,845,400.00	\$215,153.33					

* 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

DPW Fleet Replacement
Updated: September 30, 2021

Year	Sub-Dept	Vehicle #	Description	GVWR	Cycle	2021 pricing	ARC	Remaining (Yrs.)	Life Cycle Replacement Year	Scheduled CIP Replacement Year	Vin#	Reg #
the purpose of this fund and should not be construed as an accurate figure for future purchases to be compared to.										Current Yr.:	2021	

Excluding Equipment

Department & Activity: DPW (FY 2023)		Prepared: 5/15/2019, Rev. 10/12/2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY21 Facilities Paving	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: Town Hall, Transfer Station, Function Hall			
5. Description: Town Facilities 1 1/2" Pavement Overlays			
5.a. Describe Alternatives Considered: Continue using.			
6. Justification & Useful Life: Replace/Maintain/Overlay Pavement at Town Facilities including Town Hall Campus (400 Ton), Transfer Station (600 Ton), and Function Hall (300 Ton).			
7. Cost & Recommended Sources of Financing			
<u>BUDGET FY</u>		<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>
Program year FY	<u>2022</u>	<u>\$0</u>	
Program year FY	<u>2023</u>	<u>\$110,000</u>	
Program year FY	<u>2024</u>	<u>\$0</u>	<u>Municipal Building</u>
Program year FY	<u>2025</u>	<u>\$0</u>	<u>Capital Reserve Fund</u>
Program year FY	<u>2026</u>	<u>\$0</u>	
Program year FY	<u>2027</u>	<u>\$0</u>	
TOTAL SIX YEARS		<u>\$110,000</u>	
After Sixth Year			
If adjusted for inflation, indicate adjustment percentage here: _____			
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes	_____
	\$ amount _____	other income	_____
purchase of service	_____	Subtotal	_____
materials & supplies	_____	gain from sale of	_____
equipment purchases	_____	replaceable assets	_____
utilities	_____	Total	<u>0</u>
other	_____		
Subtotal ()	_____		
Indirect Operating Costs		10. Submitting Authority	
fringe benefits	_____	Chris Theriault 10/12/2021	
general admin. Costs	_____	Submitted by Date	
other	_____	DPW Director	
Subtotal ()	_____	Position	
Total Operating Cost	_____	Signature	
Debt Service (P&I)	_____	11. Reserved	
Total Operating Cost	<u>0</u>		

New Hampshire Monthly Fuel and Asphalt Prices

ULS starting 11/1/2009

NE Average Starting 1/1/2012

<i>CMS Month</i>	<i>iPDweb Month</i>	<i>Diesel Price</i>	<i>Asphalt Price</i>
	October 2021	\$2.7720	\$562.50
August 2021	September 2021	\$2.4150	\$562.50
July 2021	August 2021	\$2.6385	\$562.50
June 2021	July 2021	\$2.6045	\$555.00
May 2021	June 2021	\$2.5100	\$542.50
April 2021	May 2021	\$2.4010	\$527.50
March 2021	April 2021	\$2.3635	\$522.50
February 2021	March 2021	\$2.3695	\$512.50
January 2021	February 2021	\$2.1110	\$507.50
December 2020	January 2021	\$2.0030	\$495.00
November 2020	December 2020	\$1.8155	\$495.00
October 2020	November 2020	\$1.6760	\$495.00
September 2020	October 2020	\$1.6780	\$500.00
August 2020	September 2020	\$1.6990	\$492.50
July 2020	August 2020	\$1.7755	\$492.50
June 2020	July 2020	\$1.7360	\$487.50
May 2020	June 2020	\$1.4915	\$530.00
April 2020	May 2020	\$1.1670	\$540.00
March 2020	April 2020	\$1.5510	\$552.50
February 2020	March 2020	\$2.2083	\$552.50
January 2020	February 2020	\$2.2540	\$552.50
December 2019	January 2020	\$2.5453	\$537.50
November 2019	December 2019	\$2.4572	\$537.50
October 2019	November 2019	\$2.4685	\$540.00
September 2019	October 2019	\$2.4908	\$545.00
August 2019	September 2019	\$2.2895	\$545.00
July 2019	August 2019	\$2.3688	\$550.00
June 2019	July 2019	\$2.4078	\$550.00

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity: DPW (FY 2023, FY 2024)		Prepared: 5/2/2019, Rev. 10/12/2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY23, FY24 Facilities HWY	2. Purpose of Project Request Form (Check One)		
3. Department Priority	<input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part the program <input checked="" type="checkbox"/> Modify a project already in the adopted program		
4. Location: Highway Garage			
5. Description: Maintenance Bay(s) addition and renovations. (FY 2023: Surveying/Engineering) (FY2024: Construction).			
5.a. Describe Alternatives Considered: Continue using as-is.			
6. Justification & Useful Life: Need additional maintenance bays for mechanical repairs of all town equipment including Police and Fire department fleets. Including a wash bay for cleaning of equipment due to corrosive nature of the winter operations. Need for renovations and upgrades to electrical/mechanical systems.			
7. Cost & Recommended Sources of Financing			
<u>BUDGET FY</u>		<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>
Program year FY <u>2021</u>		<u>\$0</u>	
Program year FY <u>2022</u>		<u>\$0</u>	
Program year FY <u>2023</u>		<u>\$20,000</u>	
Program year FY <u>2024</u>		<u>\$400,000</u>	<u>General Fund</u>
Program year FY <u>2025</u>		<u>\$0</u>	
Program year FY <u>2026</u>		<u>\$0</u>	
TOTAL SIX YEARS		<u>\$420,000</u>	
After Sixth Year			
If adjusted for inflation, indicate adjustment percentage here: _____			
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes _____	
	\$ amount _____	other income _____	
purchase of service	_____	Subtotal _____	
materials & supplies	_____	gain from sale of	
equipment purchases	_____	replaceable assets _____	
utilities	_____	Total _____ 0	
other	_____		
Subtotal ()	_____		
10. Submitting Authority		11. Reserved	
Chris Theriault		10/12/2021	
Submitted by		Date	
DPW Director			
Position			
Signature			
Total Operating Cost			
Debt Service (P&I)			
Total Operating Cost			

Excluding Equipment

Department & Activity: DPW (FY 2023)		Prepared: 10/14/2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY23 WMF Generator Replacement		2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part the program <input type="checkbox"/> Modify a project already in the adopted program	
3. Department Priority			
4. Location: Transfer Station			
5. Description: Transfer Station Generator Replacement			
5.a. Describe Alternatives Considered: Continue operating without generator.			
6. Justification & Useful Life: The Transfer Station is in need of a generator to handle the needs of the facility including operation of the MSW and Single Stream Compactors in the event of a power outage. The existing generator at the facility has been out of service for many years. In 2018, the plan was that the older DPW generator would be relocated to the WMF however, it was found that it would not work at that location due to a larger 3-Phase power source.			
7. Cost & Recommended Sources of Financing			
BUDGET FY		TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY	<u>2023</u>	\$ <u>65,000</u>	
Program year FY	<u>2024</u>	\$ <u>0</u>	
Program year FY	<u>2025</u>	\$ <u>0</u>	Municipal Building
Program year FY	<u>2026</u>	\$ <u>0</u>	Capital Reserve Fund
Program year FY	<u>2027</u>	\$ <u>0</u>	
Program year FY	<u>2028</u>	\$ <u>0</u>	
TOTAL SIX YEARS		\$ <u>65,000</u>	
After Sixth Year			
If adjusted for inflation, indicate adjustment percentage here:		<u>3%</u>	
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes	_____
	\$ amount _____	other income	_____
purchase of service	_____	Subtotal	_____
materials & supplies	_____	gain from sale of replaceable assets	_____
equipment purchases	_____	Total	<u>0</u>
utilities	_____		
other	_____		
Subtotal ()	_____		
Indirect Operating Costs		10. Submitting Authority	
fringe benefits	_____	Chris Theriault	10/14/2021
general admin. Costs	_____	Submitted by	Date
other	_____	DPW Director	
Subtotal ()	_____	Position	
Total Operating Cost	_____	Signature	
Debt Service (P&I)	_____	11. Reserved	
Total Operating Cost	<u>0</u>		

Excluding Equipment

Department & Activity: DPW (FY2023 - FY2028)		Date Prepared: October 12, 2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: Road Program		2. Purpose of Project Request Form (Check One)	
3. Department Priority		<input type="checkbox"/> Add a new item to the program	
4. Location: TBD		<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	
5. Description: Annual Road Program			
5.a. Describe Alternatives Considered: Continue patching of unsafe or deteriorated areas.			
6. Justification & Useful Life: Roadway reconstruction and rehabilitation includes major repairs to the road surfaces, base gravels, and drainage facilities, while asphalt preservation extends the pavement life cycle of the roads that are still in good condition. Roads are selected based on the Road Surface Management Study, an in-house evaluation, and visual inspection. The programmatic treatment cycle for each paved road is 5-6 years.			
7. Cost & Recommended Sources of Financing			
BUDGET FY		TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY	<u>2023</u>	<u>\$1,000,000</u>	
Program year FY	<u>2024</u>	<u>\$1,000,000</u>	
Program year FY	<u>2025</u>	<u>\$1,000,000</u>	
Program year FY	<u>2026</u>	<u>\$1,000,000</u>	<u>General Fund</u>
Program year FY	<u>2027</u>	<u>\$1,000,000</u>	
Program year FY	<u>2028</u>	<u>\$1,000,000</u>	
TOTAL SIX YEARS		<u>\$6,000,000</u>	
After Sixth Year		<u>\$1M/Yr.</u>	
If adjusted for inflation, indicate adjustment percentage here: _____			
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes	_____
	\$ amount _____	other income	_____
purchase of service	_____	Subtotal	_____
materials & supplies	_____	gain from sale of	_____
equipment purchases	_____	replaceable assets	_____
utilities	_____	Total	<u>0</u>
other	_____		
Subtotal ()	_____		
Indirect Operating Costs		10. Submitting Authority	
fringe benefits	_____	Chris Theriault 10/12/2021	
general admin. Costs	_____	Submitted by Date	
other	_____	DPW Director	
Subtotal ()	_____	Position	
Total Operating Cost	_____	Signature	
Debt Service (P&I)	_____	11. Reserved	
Total Operating Cost	<u>0</u>		

Excluding Equipment

Department & Activity: DPW (FY21-FY23)		Prepared: 7/31/2020, Rev. 10/12/2021																												
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) <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: 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. <i>UPDATE: Permitting and design currently under contract, site conditions, NHDES requirements, and construction material costs have increased the cost of the project.</i>																														
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 <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>BUDGET FY</u></th> <th style="text-align: right;"><u>TOTAL*</u></th> <th style="text-align: right;"><u>RECOMMENDED SOURCES OF FINANCING</u></th> </tr> </thead> <tbody> <tr> <td>Program year FY <u>2022</u></td> <td style="text-align: right;"><u>\$290,000</u></td> <td></td> </tr> <tr> <td>Program year FY <u>2023</u></td> <td style="text-align: right;"><u>\$205,000</u></td> <td></td> </tr> <tr> <td>Program year FY <u>2024</u></td> <td></td> <td></td> </tr> <tr> <td>Program year FY <u>2025</u></td> <td></td> <td style="text-align: center;"><u>General Fund</u></td> </tr> <tr> <td>Program year FY <u>2026</u></td> <td></td> <td></td> </tr> <tr> <td>Program year FY <u>2027</u></td> <td></td> <td></td> </tr> <tr> <td>TOTAL SIX YEARS</td> <td style="text-align: right;"><u>\$495,000</u></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>				<u>BUDGET FY</u>	<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>	Program year FY <u>2022</u>	<u>\$290,000</u>		Program year FY <u>2023</u>	<u>\$205,000</u>		Program year FY <u>2024</u>			Program year FY <u>2025</u>		<u>General Fund</u>	Program year FY <u>2026</u>			Program year FY <u>2027</u>			TOTAL SIX YEARS	<u>\$495,000</u>		After Sixth Year		
<u>BUDGET FY</u>	<u>TOTAL*</u>	<u>RECOMMENDED SOURCES OF FINANCING</u>																												
Program year FY <u>2022</u>	<u>\$290,000</u>																													
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Program year FY <u>2026</u>																														
Program year FY <u>2027</u>																														
TOTAL SIX YEARS	<u>\$495,000</u>																													
After Sixth Year																														
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)																												
Direct Costs																														
personnel:	number _____ \$ amount _____	taxes	_____																											
purchase of service	_____	other income	_____																											
materials & supplies	_____	Subtotal	_____																											
equipment purchases	_____	gain from sale of replaceable assets	_____																											
utilities	_____	Total	0																											
other	_____																													
Subtotal ()	_____																													
Indirect Operating Costs		10. Submitting Authority																												
fringe benefits	_____	Chris Theriault	10/12/2021																											
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																													



General Contractor

362 Eaton Road - Route 153, Freedom, N.H. 03836

Phone: 603-539-6211, Fax: 603-539-5289

www.GWBrooks.com

Change Order #1

This Change Order is brought about due to the following:

- o The Geotechnical Borings yielded results incapable of supporting a Sheetpile Wall without significant modifications
- o The Pre-Application Meeting with NHDES indicated that we would have better responses from NHDES Permitting should we look at Vegetative Stabilization where possible.

CURRENT CONTRACT VALUES

BASE BID PRICE \$229,000.00

REINFORCED CONCRETE CAP PRICE \$71,820.00

TOTAL CURRENT CONTRACT VALUE \$300,820.00

CURRENT OPTIONS

OPTION #1: Cancel the Project

Cancel the project and pay out remaining cost expended to date.

Total Expenses to Date \$22,904.49

Total Billings to Date \$8,495.85

Balance Remaining \$14,408.64

OPTION #2: Redi-Rock Retaining Wall

Construct a Redi Rock Retaining Wall which goes down the entire length of the boat launch Channel. The Wall will return around the corner approximately 20 feet and terminate. The remaining area that is currently retained by wood would be stabilized by a combination of vegetation and stone armoring. The amount and degree of this Shoreland Planting and Armoring will be dictated by an as yet undesigned plan.

Redi-Rock Retaining Wall \$418,835.00

Shoreland Planting and Stone Armoring Allowance \$30,000.00

Redi-Rock Retaining Wall Budget \$448,835.00

OPTION #3: Sheetpile Retaining Wall with Tie Backs and Concrete Cap

Construct a Sheetpile Wall which goes down the entire length of the boat launch Channel. The Wall will return around the corner approximately 20 feet and terminate. The wall would be capped with a concrete cap. The remaining area that is currently retained by wood would be stabilized by a combination of vegetation and stone armoring. The amount and degree of this Shoreland Planting and Armoring will be dictated by an as yet undesigned plan.

Sheetpile Wall \$483,680.00

Shoreland Planting and Stone Armoring Allowance \$30,000.00

Sheetpile Wall Budget \$513,680.00

ALL OF THE ABOVE PRICING IS CURRENT TODAY. WHERE PRICES ARE CONTINUALLY CHANGING THESE PRICES ARE ONLY GOOD FOR 14 DAYS CURRENTLY

FORM B CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL																																											
Department & Activity <u>DPW (FY 2023)</u>		Date Prepared <u>7/31/2020, Revised 10/12/2021</u>																																									
Contact Person <u>Chris Theriault</u>		Phone Number <u>253-7445</u>																																									
1. Project Title & Reference No: <u>3500 1-Ton Utility Body w/Plow</u>			4. Cost <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ 53,000</td> <td style="text-align: right;">53,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ 2,000</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">51,000</td> </tr> </tbody> </table>				Per Unit	Total	Purchase price or annual rental	\$ 53,000	53,000	Plus: Installation or other costs	\$		Less: Trade-in or other discount	\$ 2,000	2,000	Net purchase cost or annual rental	\$	51,000																							
	Per Unit	Total																																									
Purchase price or annual rental	\$ 53,000	53,000																																									
Plus: Installation or other costs	\$																																										
Less: Trade-in or other discount	\$ 2,000	2,000																																									
Net purchase cost or annual rental	\$	51,000																																									
2. Form of Acquisition (check appropriate) Purchase			6. Number of Similar Items in Inventory <u>1</u>																																								
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11. Reserved																																											

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

Project Name 3500 Platform Body w/Toolboxes
 Estimated Cost \$53,000 Department Public Works

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>1.6</u> </div> </div>			

Notes: DPW Priority No.1: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the department 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.

Risk to Public Health & Safety <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>2.0</u> </div> </div>

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

Project's Useful Life <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>1.4</u> </div> </div>

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

Well Researched/Planned <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>1.2</u> </div> </div>

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

Effect on Operating/Maintenance Costs <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>1.8</u> </div> </div>

Notes: Maintenance costs, based on available records for this vehicle, has averaged \$1,200 annually over the past four years.

Linkage to Master Plan <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="flex: 1; text-align: right;"> <u>1.0</u> </div> </div>

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

Total Score _____

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

Total Value of Maintaining Truck # 8

Vehicle #	Year	Model	Description	Dept assign	Reg #	Vin#
8	2003	Ford F350	Pick-up w/ Plow -Sand	PW032	G11343	1FTSF31L53ED16261

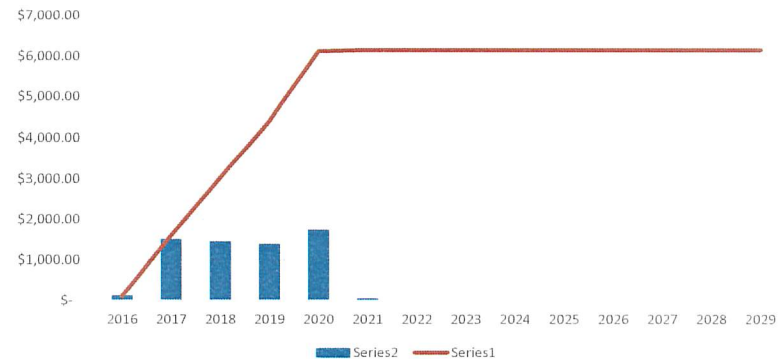
Outside Repairs

Date	Company	Total Value
9/7/2016	Belknap Tire	\$ 105.00
2016 Total	Outside Repairs	\$ 105.00
Total	Outside Repairs	\$ 105.00

Internal Repairs Done by DPW Mechanic

Date	Total Hours	Labor Cost	Parts Cost	Total Invoice Cost
4/25/2017	1.00	\$ 23.10	\$ 13.00	REPAIR \$ 36.10
5/4/2017	1.00	\$ 23.10	\$ 36.17	PM COST \$ 59.27
6/21/2017	4.00	\$ 92.40	\$ 47.72	PM COST \$ 140.12
7/11/2017	1.00	\$ 23.10	\$ 169.14	REPAIR \$ 192.24
8/16/2017	1.00	\$ 23.10	\$ 127.92	REPAIR \$ 151.02
9/13/2017	16.00	\$ 369.60	\$ 299.54	REPAIR \$ 669.14
12/22/2017	5.00	\$ 115.50	\$ 67.92	REPAIR \$ 183.42
12/12/2017	2.00	\$ 46.20	\$ 5.00	REPAIR \$ 51.20
2017 Total		Total Repairs		\$ 1,482.51
10/29/2018	12.50	\$ 299.13	\$ 1,133.34	REPAIR \$ 1,432.47
10/29/2018	1.00	\$ 23.93	\$ 14.20	PM COST \$ 38.13
2018 Total		Total Repairs		\$ 1,432.47
1/2/2019	1.00	\$ 23.93	\$ 12.23	REPAIR \$ 36.16
3/26/2019	3.00	\$ 71.79	\$ 120.88	REPAIR \$ 192.67
9/18/2019	2.00	\$ 47.86	\$ 1.44	REPAIR \$ 49.30
10/31/2019	19.00	\$ 467.97	\$ 521.72	REPAIR \$ 989.69
10/31/2019	1.50	\$ 36.95	\$ 14.56	PM COST \$ 51.51
12/1/2019	1.50	\$ 36.95	\$ 11.86	REPAIR \$ 48.81
2019 Total		Total Repairs		\$ 1,368.13
7/2/2020	11.50	\$ 283.25	\$ 1,124.24	REPAIR \$ 1,407.49
10/22/2020	12.00	\$ 295.56	\$ 15.34	REPAIR \$ 310.90
2020 Total		Total Repairs		\$ 1,718.39
2/22/2021	0.50	\$ 12.32	\$ 18.92	REPAIR \$ 31.24
		\$ -		\$ -
		\$ -		\$ -
		\$ -		\$ -
		\$ -		\$ -
2021 Total		Total Repairs		\$ 31.24
Internal Total	96.5	\$ 2,315.72	\$ 3,755.14	\$ 6,032.73
			PM COST	\$ 394.03
Total Value to Maintain Truck				\$ 6,137.73

Truck # 8 Maintenance Cost



Year	Yearly Cost	Total Cost
2016	\$ 105.00	\$ 105.00
2017	\$ 1,482.51	\$ 1,587.51
2018	\$ 1,432.47	\$ 3,019.98
2019	\$ 1,368.13	\$ 4,388.11
2020	\$ 1,718.39	\$ 6,106.49
2021	\$ 31.24	\$ 6,137.73
2022	\$ -	\$ 6,137.73
2023	\$ -	\$ 6,137.73
2024	\$ -	\$ 6,137.73
2025	\$ -	\$ 6,137.73
2026	\$ -	\$ 6,137.73
2027	\$ -	\$ 6,137.73
2028	\$ -	\$ 6,137.73
2029	\$ -	\$ 6,137.73

2021 RAM 3500 TRADESMAN® REGULAR CAB 4X4 8' BOX



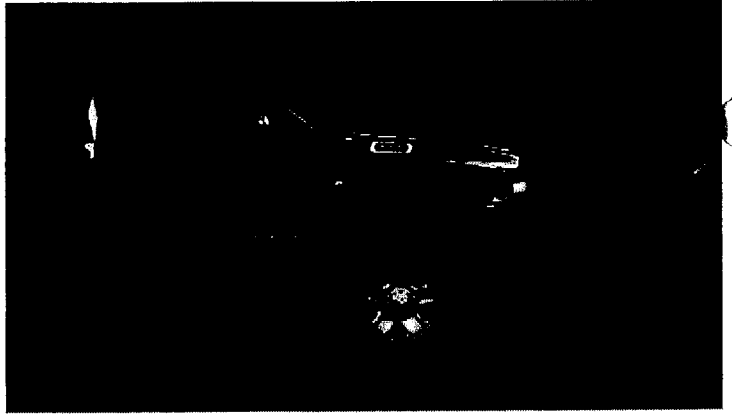
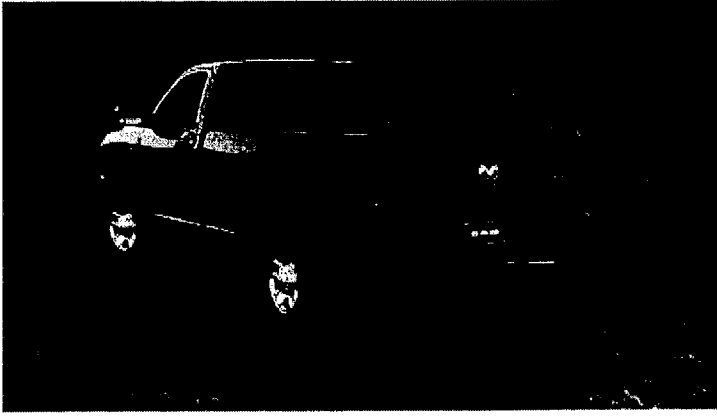
NET PRICE

\$44,375

FINANCE ESTIMATE

\$671 monthly for
72 months





EXTERIOR

Monotone Exterior Colors: Diamond Black Crystal Pearl-Coat Exterior Paint \$100

Lighting: Clearance Lamps \$95

Wheels: 18-Inch x 8.0-Inch Steel Wheels \$0

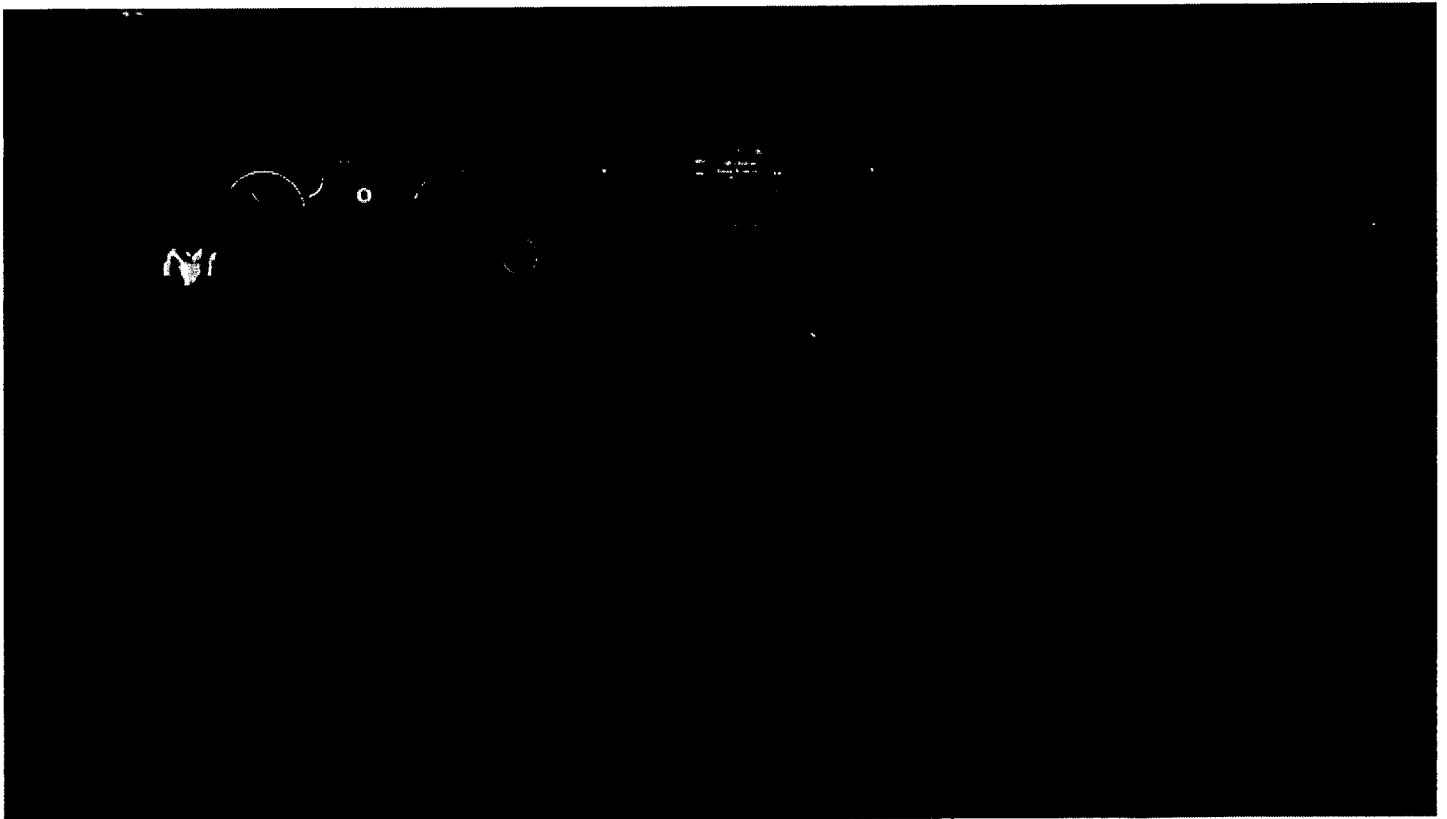
Tires: LT275/70R18E OWL On/Off-Road Tires \$295

Tires: Add Full-Size Spare Tire (if Box Delete) \$295

Side Steps & Running Boards: Black Tubular Side Steps by Mopar® \$445

Pickup Box Features: Delete Pickup Box -\$400

Additional Exterior Features: Monotone Paint \$0



INTERIOR

Interior Colors: Black / Diesel Gray Interior Colors \$0

Three-Passenger Seating: Heavy-Duty Vinyl 40 / 20 / 40 Split Bench Seat \$0

Entertainment: Uconnect® 3 with 5-Inch Display \$0

Floor Mats: Front Rubber Floor Mats by Mopar® \$125

Additional Interior Features: Instrument Panel Mounted Auxiliary Switches \$155

Safety & Security Systems: Trailer Brake Controller \$295

PACKAGES

Snow Chief Group \$555

Tradesman Level 1 Equipment Group \$1,045

POWERTRAIN

Engine: 6.4L V8 Heavy Duty HEMI MDS Engine \$0

Transmissions: 8-Speed Automatic 8HP75-LCV Transmission \$0

GVWR Packages: GVW Rating - 11,000 Pounds \$0

Gear Ratios: 3.73 Axle Ratio \$0

Alternators: 220-Amp Alternator \$145

Alternators: Dual Alternators Rated at 380 Amps \$295

Additional Mechanical Features: Rear Backup Alarm \$145

Pricing and offers may change at any time without notification. To get full pricing details, see your dealer.



Ossipee Mountain Electronics, Inc.

RECEIVED
FEB 21 2018
TOWN OF MOULTONBOROUGH

Invoice

INV073369

Date

2/19/2018

Page

1 of 2

Service Call

180212-0002

Bill To
Moultonborough Public Works PO Box 139 Moultonborough, NH 03254

Ship To
Moultonborough Public Works 68 Highway Garage Rd Moultonborough, NH 03254

PO Number	Customer No.	Salesperson	Shipping Method	Payment Terms	Order No.
2018 DODGE 3500	MOU430	Craig Belcher	INSTALL	Net 30	ORD070384

Ordered	Shipped	B/O	Item Number	Description	Unit Price	Ext Price
1.00	1.00	0.00	JE2AAAA	Lightbar, Justice, JE Comp. Series, 56", 4 Amber	2,095.00	2,095.00
6.00	6.00	0.00	JDLA	LED Assembly, LIN6, Justice, AMBER	0.00	0.00
1.00	1.00	0.00	JHTDALL1	Takedown/Alley Lights, LR11, Justice (4)	0.00	0.00
1.00	1.00	0.00	JHBTLED	LED, Brake/Tail/Turn Lights for Justice Series	0.00	0.00
1.00	1.00	0.00	JHCTLS1	LED, Takedown/Work Lights, LR11, Ctr Mount, Ji	0.00	0.00
1.00	1.00	0.00	MK9S	Slide Bolt, Flat Surface Mt., 2 Ea., 48"-50"	0.00	0.00
1.00	1.00	0.00	PCC6W	Switch Box 6-25Amp Lighted Switches	130.50	130.50
1.00	1.00	0.00	FM1	FastMeasure Device	399.00	399.00
1.00	1.00	0.00	WS1065	Scanner, Mobile/Base, Digital, P25	429.95	429.95
1.00	1.00	0.00	75812	Stinger DS, LED, Recharg w/DC Charger	135.10	135.10
1.00	1.00	0.00	B1443CO	VHF 3db Loading Coil 132-174	35.10	35.10
1.00	1.00	0.00	RO49T	Antenna Whip 49" SS	9.75	9.75
1.00	1.00	0.00	ABSCANC	Antenna, Scanner, Public Safety	34.60	34.60
2.00	2.00	0.00	EM-M11001-195	Cable, NMO Mount, 17' RG195 Low Loss, No Co	24.30	48.60
1.00	1.00	0.00	CPL259-01	Crimp On PL259 RG58 (RFU-505)75476	3.20	3.20
1.00	1.00	0.00	CPMC88-1	Connector, Crimp, BNC Male RG58 A/U (99931)	3.70	3.70
1.00	1.00	0.00	20796	Fuse Tap, Add-A-Circuit Mini ATC FT-MiniATC-C	8.75	8.75
1.00	1.00	0.00	8614	Bracket	5.00	5.00
2.00	2.00	0.00	LBMB9034	Mirror Mount Bracket, 3/4" Hole, BLACK	22.30	44.60
3.00	3.00	0.00	AE5063	Fuse Holder ATC #18 w/fuse	2.50	7.50
2.00	2.00	0.00	AE5062	Fuse Holder ATC #10 w/fuse	2.50	5.00
1.00	1.00	0.00	ATMM02	Fuse Tap, Add-A-Circuit, Micro2 Fuse FT-Micro2i	6.15	6.15
4.00	4.00	0.00	74-418	Velcro, 6", Dual Lock Heavy Duty, (68733 [29])	7.60	30.40
1.00	1.00	0.00	MISC.	Wire, W/P Connectors, Cable Ties, Wire Loom, E	40.00	40.00
1.00	1.00	0.00	LABOR	Install Rado, Lightbar, Scanner and Acc. in Dodg.	800.00	800.00
1.00	1.00	0.00	LABOR	Swap Road Measuring device from Ford	205.00	205.00
8.00	8.00	0.00	LABOR	ALLEN	0.00	0.00

Vehicle Make/Model: DODGE RAM	Registration: G26428		
Remove measuring device from Ford F350 truck G16785 #4 and install into new Dodge truck, install new road measuring device into Ford truck.			4,476.90
			0.00
Install a new light bar, Scanner, Stinger, Vertex, Switch box with Customer supplied radio. Into a 2018 truck.			0.00
			0.00
NOTE: Contact is Scott 677-6098			4,476.90

Ossipee Mountain Electronics, Inc. • PO Box 950 • 832 Whittier Highway • Moultonboro, NH 03254

TEL: (603) 476-5581 • Toll Free: (800) 639-5081 • Fax: (603) 476-5587

www.omesbs.com

If payment is not received within 30 days of the invoice date, a finance charge of 2% per month will be assessed on all past due invoices. If purchaser fails to pay within 60 days of invoice date, purchaser shall be responsible for all reasonable Attorney's fees and collection fees incurred in the collection of all past due invoice and interest charges.

WORK PERFORMED ON ALL REPAIRS WILL BE WARRANTED FOR 30 DAYS.

001-05000-00744-4312

40

MMCT

PLEASE PAY FROM
THIS INVOICE
NO STATEMENT
WILL BE SENT

Scott

NAME		Town of Moultonborough										DATE		7-23-18	
ADDRESS				CITY				STATE				ZIP			
MAKE		TYPE OR MODEL				YEAR				RECEIVED					
DODGE		RAM 1500 crew				2018				SHORT E				A.M.	
V.I.N.										PROMISED				A.M.	
										TRUCK #19				P.M.	
ODOMETER		LICENSE NO.				DEL. DATE				EMAIL:					
ORDER WRITTEN BY		HOME PHONE				2537445				WORK PHONE					

ACCOUNT		AMOUNT		INT.		CLM.			C	S
C	S	C	S	C	S					
								TOTAL LABOR		
								TOTAL PARTS		
								ACCES-SORIES		
								GAS, OIL, GREASE		
								SUBLET REPAIRS		
								TAX		
								TOTAL		

LOSS OR DAMAGE TO VEHICLES IN VEHICLES IN CASE OF FIRE, CAUSE BEYOND OUR CONTROL.

VE REPAIR WORK TO BE DONE ALONG WITH THE EREBY GRANT YOU AND /OR YOUR EMPLOYEES EHICLE HEREIN DESCRIBED ON STREETS. HIGH- PURPOSE OF TESTING AND/OR INSPECTION. AN EREBY ACKNOWLEDGES ON ABOVE VEHICLE TO RS THERETO.

[Signature]

4692

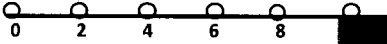
I HEREBY AUTHORIZE THE ABOVE REPAIR WORK TO BE DONE ALONG WITH THE NECESSARY MATERIAL, AND HEREBY GRANT YOU AND /OR YOUR EMPLOYEES PERMISSION TO OPERATE THE VEHICLE HEREIN DESCRIBED ON STREETS, HIGHWAYS OR ELSEWHERE FOR THE PURPOSE OF TESTING AND/OR INSPECTION. AN EXPRESS MECHANIC'S LIEN IS HEREBY ACKNOWLEDGED ON ABOVE VEHICLE TO SECURE THE AMOUNT OF REPAIRS THERETO.

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FORM B CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL																																											
Department & Activity <u>DPW (FY 2023)</u>		Date Prepared <u>5/8/2018, Revised 10/12/2021</u>																																									
Contact Person <u>Chris Theriault</u>		Phone Number <u>253-7445</u>																																									
1. Project Title & Reference No: 3500 1-Ton Utility Body w/Plow & Sander			4. Cost																																								
2. Form of Acquisition (check appropriate) Purchase			<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ 73,000</td> <td style="text-align: right;">73,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ 7,000</td> <td style="text-align: right;">7,000</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">66,000</td> </tr> </table>				Per Unit	Total	Purchase price or annual rental	\$ 73,000	73,000	Plus: Installation or other costs	\$		Less: Trade-in or other discount	\$ 7,000	7,000	Net purchase cost or annual rental	\$	66,000																							
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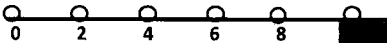
FORM D
Town of Moultonborough
CAPITAL IMPROVEMENT RATING SHEET
 (To be filled out by CIP Committee)

Project Name 3500 Platform Dump Body
 Estimated Cost \$73,000 Department Public Works

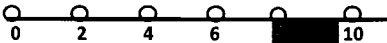
Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department		1.6	

Notes:

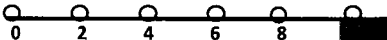
DPW Priority No.2: The DPW Fleet Pick-Up Series Trucks with plow & sander are utilized throughout the year in many aspects of the departments operations. During winter operations, these trucks are utilized for plowing, sanding, and assisting with maintaining winter access on all the Town roads for emergency 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.

Risk to Public Health & Safety		2.0
--------------------------------	------------------------------------------------------------------------------------	-----


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

Project's Useful Life		1.4
-----------------------	--------------------------------------------------------------------------------------	-----

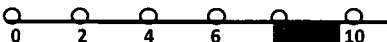
Notes: The useful life of these vehicles particularly with the wear and tear of winter maintenance is 10 years.

Well Researched/Planned		1.2
-------------------------	--------------------------------------------------------------------------------------	-----

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

Effect on Operating/Maintenance Costs		1.8
---------------------------------------	--------------------------------------------------------------------------------------	-----

Notes: Maintenance costs, based on available records for this vehicle, has averaged \$3,700 annually over the past four years.

Linkage to Master Plan		1.0
------------------------	--------------------------------------------------------------------------------------	-----

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

Total Score _____

Scoring 0 = Least
10 = Most

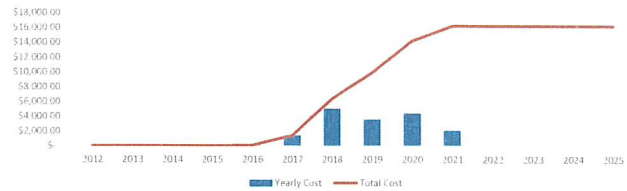
Weighting 1 = Least
2 = Most

Total Value of Maintaining Truck # 4					
Vehicle #	Year	Model	Description	Dept assign	Reg #
4	2012	Ford F350	Pick-up w/ Plow	PW121	G16875
1FTRF3BT8CEC12215					

Outside Repairs		
Date	Company	Total Value
9/7/2016	Meredith Truck	\$ 65.00
2016 Total	Outside Repairs	\$ 65.00
2/1/2019	Irwin Automotive	\$ 622.21
2019 Total	Outside Repairs	\$ 622.21
Total	Outside Repairs	\$ 687.21

Internal Repairs Done by DPW Mechanic					
Date	Total Hours	Labor Cost	Parts Cost		Total Invoice Cost
3/27/2017	1.00	\$ 23.10	\$ 18.18	REPAIR	\$ 41.28
4/13/2017	2.00	\$ 46.20	\$ 142.26	PM COST	\$ 188.46
6/23/2017	2.00	\$ 46.20	\$ 34.04	REPAIR	\$ 80.24
7/10/2017	1.00	\$ 23.10	\$ 166.14	REPAIR	\$ 189.24
9/22/2017	5.00	\$ 115.50	\$ 291.42	REPAIR	\$ 406.92
12/22/2017	1.00	\$ 23.10	\$ 407.00	REPAIR	\$ 430.10
2017 Total				Total Repairs	\$ 1,336.24
1/4/2018	1.00	\$ 23.10	\$ 92.80	PM COST	\$ 115.90
1/4/2018	1.00	\$ 23.10	\$ 1,507.96	REPAIR	\$ 1,531.06
1/17/2018	1.00	\$ 23.10	\$ -	REPAIR	\$ 23.10
2/13/2018	0.50	\$ 11.55	\$ 6.08	REPAIR	\$ 17.63
3/15/2018	1.00	\$ 23.10	\$ 33.66	REPAIR	\$ 56.76
3/27/2018	6.00	\$ 143.58	\$ 13.08	REPAIR	\$ 156.66
3/27/2018	1.50	\$ 35.90	\$ 55.86	PM COST	\$ 91.76
4/16/2018	1.00	\$ 23.93	\$ 30.09	REPAIR	\$ 54.02
5/15/2018	2.00	\$ 47.86	\$ -	REPAIR	\$ 47.86
6/1/2018	1.00	\$ 23.93	\$ 114.85	REPAIR	\$ 138.78
6/15/2018	2.00	\$ 47.86	\$ 171.71	REPAIR	\$ 219.57
8/6/2018	5.50	\$ 131.62	\$ 125.19	PM COST	\$ 256.81
10/9/2018	11.00	\$ 263.23	\$ 1,796.89	REPAIR	\$ 2,060.12
10/9/2018	1.00	\$ 23.93	\$ -	PM COST	\$ 23.93
10/17/2018	1.50	\$ 35.90	\$ 8.25	REPAIR	\$ 44.15
11/2/2018	1.50	\$ 35.90	\$ 30.00	REPAIR	\$ 65.90
11/27/2018	1.00	\$ 23.93	\$ -	REPAIR	\$ 23.93
11/29/2018	1.00	\$ 23.93	\$ -	REPAIR	\$ 23.93
2018 Total				Total Repairs	\$ 4,951.85
1/16/2019	2.00	\$ 47.86	\$ 84.06	PM COST	\$ 131.92
2/1/2019	2.00	\$ 47.86	\$ -	REPAIR	\$ 47.86
2/6/2019	2.00	\$ 47.86	\$ -	REPAIR	\$ 47.86
2/12/2019	1.00	\$ 23.93	\$ -	REPAIR	\$ 23.93
3/1/2019	4.00	\$ 95.72	\$ 58.45	REPAIR	\$ 154.17
3/8/2019	1.00	\$ 23.93	\$ 0.35	REPAIR	\$ 24.28
4/2/2019	3.00	\$ 73.89	\$ 242.90	REPAIR	\$ 316.79
5/10/2019	1.50	\$ 36.95	\$ 58.38	PM COST	\$ 95.33
5/10/2019	2.50	\$ 61.58	\$ 269.48	REPAIR	\$ 331.06
5/21/2019	1.00	\$ 24.63	\$ 2.96	REPAIR	\$ 27.59
9/11/2019	6.50	\$ 160.10	\$ 175.34	PM COST	\$ 335.44
10/23/2019	1.00	\$ 24.63	\$ -	REPAIR	\$ 24.63
10/28/2019	6.50	\$ 160.10	\$ 1,056.21	REPAIR	\$ 1,216.31
12/1/2019	1.00	\$ 24.63	\$ 12.45	REPAIR	\$ 37.08
12/3/2019	3.00	\$ 73.89	\$ -	REPAIR	\$ 73.89
11/5/2019	2.00	\$ 49.26	\$ 215.25	REPAIR	\$ 264.51
11/22/2019	5.00	\$ 123.15	\$ -	REPAIR	\$ 123.15
12/10/2019	6.00	\$ 147.78	\$ 342.37	REPAIR	\$ 490.15
12/17/2019	2.00	\$ 49.26	\$ -	REPAIR	\$ 49.26
2019 Total				Total Repairs	\$ 2,888.12
1/5/2020	8.00	\$ 197.04	\$ 1,696.28	REPAIR	\$ 1,893.32
2/7/2020	1.00	\$ 24.63	\$ 2.24	REPAIR	\$ 26.87
2/11/2020	1.00	\$ 24.63	\$ -	REPAIR	\$ 24.63
5/8/2020	10.00	\$ 246.30	\$ 448.90	REPAIR	\$ 695.20
5/8/2020	1.00	\$ 24.63	\$ 14.81	PM COST	\$ 39.44
5/20/2020	0.50	\$ 12.32	\$ 4.22	REPAIR	\$ 16.54
7/10/2020	0.50	\$ 12.32	\$ 1.00	REPAIR	\$ 13.32
7/15/2020	3.00	\$ 73.89	\$ -	PM COST	\$ 73.89
7/15/2020	0.50	\$ 12.32	\$ 249.46	REPAIR	\$ 261.78
7/22/2020	3.00	\$ 73.89	\$ 180.49	REPAIR	\$ 254.38
9/26/2020	2.50	\$ 61.58	\$ -	REPAIR	\$ 61.58
9/30/2020	7.00	\$ 172.41	\$ 134.78	REPAIR	\$ 307.19
10/16/2020	3.00	\$ 73.89	\$ 142.08	REPAIR	\$ 215.97
10/27/2020	4.00	\$ 98.52	\$ 107.59	REPAIR	\$ 206.11
12/4/2020	1.00	\$ 24.63	\$ -	PM COST	\$ 24.63
12/21/2020	6.00	\$ 147.78	\$ -	REPAIR	\$ 147.78
12/29/2020	2.00	\$ 49.26	\$ 3.28	REPAIR	\$ 52.54
2020 Total				Total Repairs	\$ 4,315.15
1/14/2021	2.00	\$ 49.26	\$ -	REPAIR	\$ 49.26
2/12/2021	11.00	\$ 270.93	\$ 564.06	REPAIR	\$ 834.99
6/10/2021	1.50	\$ 36.95	\$ 58.44	PM-B	\$ 95.39
6/11/2021	6.50	\$ 160.10	\$ 347.70	REPAIR	\$ 507.80
6/11/2021	1.00	\$ 24.63	\$ -	REPAIR	\$ 24.63
6/16/2021	2.00	\$ 49.26	\$ 8.43	REPAIR	\$ 57.69
7/19/2021	7.00	\$ 172.41	\$ 215.20	REPAIR	\$ 387.61
2021 Total				Total Repairs	\$ 1,957.36
Internal Total	190.5	\$ 4,633.17	\$ 11,742.62		\$ 15,448.72
				PM COST	\$ 1,239.53
Total Value to Maintain Truck					\$ 16,135.93

Truck # 4 Maintenance Cost



Year	Yearly Cost	Total Cost
2012	\$ -	\$ -
2013	\$ -	\$ -
2014	\$ -	\$ -
2015	\$ -	\$ -
2016	\$ 65.00	\$ 65.00
2017	\$ 1,336.24	\$ 1,401.24
2018	\$ 4,951.85	\$ 6,353.09
2019	\$ 3,510.33	\$ 9,863.42
2020	\$ 4,315.15	\$ 14,178.57
2021	\$ 1,957.36	\$ 16,135.93
2022		\$ 16,135.93
2023		\$ 16,135.93
2024		\$ 16,135.93
2025		\$ 16,135.93

19-Jul

Excluding Equipment

Department & Activity: DPW (FY 2024)		Prepared: 10/14/2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY24 PSB Roof Replacement		2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part the program <input type="checkbox"/> Modify a project already in the adopted program	
3. Department Priority			
4. Location: Public Safety Building			
5. Description: Public Safety Building Roof Replacement			
5.a. Describe Alternatives Considered: Continue using.			
6. Justification & Useful Life: To protect the investment and structure of the PSB, the original roofing is nearing completion of its useful life, beginning to deteriorate in spots, and is time to be replaced. Replacement would include removal of the existing roof down to the decking, repair/replace any damaged decking, install new flashing/drip edge and ice/water shield, and install new ridge vents and roofing.			
7. Cost & Recommended Sources of Financing			
BUDGET FY		TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY	<u>2023</u>	<u>\$0</u>	
Program year FY	<u>2024</u>	<u>\$146,000</u>	
Program year FY	<u>2025</u>	<u>\$0</u>	<u>Municipal Building</u>
Program year FY	<u>2026</u>	<u>\$0</u>	<u>Capital Reserve Fund</u>
Program year FY	<u>2027</u>	<u>\$0</u>	
Program year FY	<u>2028</u>	<u>\$0</u>	
TOTAL SIX YEARS		<u>\$146,000</u>	
After Sixth Year			
If adjusted for inflation, indicate adjustment percentage here: <u>3%</u>			
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes	_____
	\$ amount _____	other income	_____
purchase of service	_____	Subtotal	_____
materials & supplies	_____	gain from sale of	_____
equipment purchases	_____	replaceable assets	_____
utilities	_____	Total	<u>0</u>
other	_____		
Subtotal ()	_____		
Indirect Operating Costs		10. Submitting Authority	
fringe benefits	_____	Chris Theriault	10/14/2021
general admin. Costs	_____	Submitted by	Date
other	_____	DPW Director	
Subtotal ()	_____	Position	
Total Operating Cost	_____	Signature	
Debt Service (P&I)	_____	11. Reserved	
Total Operating Cost	<u>0</u>		



ROOFING - PAINTING - BUILDING - REMODELING
SIDING - REPLACEMENT WINDOWS



536-PREP
CONTRACT / PROPOSAL

"You're headed in the right direction with P.R.E.P."

WORK TO BE PERFORMED:

MOULTONBOROUGH FIRE & SAFETY
BUILDING

DATE SUBMITTED:

10-13-2021

NAME:

TOWN OF MOULTONBOROUGH

ADDRESS:

C/O MICHAEL KEPPLER

CITY, STATE, ZIP

68 HIGHWAY GARAGE, RD

PHONE:

603.253.7445

ALT PHONE:

603.986.5806

FAX:

EMAIL:

facilities@moultonboroughnh.gov

JOB LOCATION:

MOULTONBOROUGH FIRE & SAFETY
BUILDING

P.R.E.P. CONTRACTORS, LLC

108 DANIEL WEBSTER HIGHWAY

PLYMOUTH, NH 03264

603-536-7737 (phone)

603-536-7780 (fax)

We hereby propose to perform all the labor necessary and supply the materials for the completion of :

- Remove existing roof down to wood decking; check for damaged or un-nailed decking and repair/replace if necessary at a rate of \$65.00 per man hour and materials costs + 20%.
- Install new aluminum pipe vent flanges.
- Install new 8" white metal drip edge on all rakes and eaves.
- Install **CertainTeed High Temp** ice and water shield in the following areas;
 1. 6ft on all eaves unless otherwise noted
 2. 6ft up the length of all valleys
 3. Complete front skylight area
 4. Complete lower pitch roof—6ft up onto steeper pitch
 5. Complete two roof areas to right and left of back entrance—3ft left and right of exhaust area.
 6. Roof areas where valleys dump out onto lower roof to 6ft above valley intersection.
 7. 18" up the length of inner walls
- Install Synthetic paper to all areas of roof not already covered by ice and water shield.
- Install new rolled ridge vent on all existing vented ridges.
- Apply SBS cold applied rolled roofing on flat roof above rear entrance.
- Install **CertainTeed Limited Lifetime Landmark Architectural** fiberglass based asphalt roofing shingles to complete roofing area using a 6 nailing pattern.
- Clean up and remove jobsite debris on daily basis.
- Three year workmanship warranty.

Price. P.R.E.P. Contractors, LLC shall supply the materials and labor listed above in accordance with the listed drawings and/or specifications for the following price; \$ 141,750.00.

Change Orders. All modifications to the above specifications that involve extra costs require written change orders. Modifications will be charged at \$65.00 per man hour and material costs + 20%.

Payment Schedule. Statements will normally be issued every week. Each statement /invoice must be paid within 7 days of the statement date.

OR

Deposit: \$ 58,500.00
Final \$ 83,250.00

Non-Compliance with Payment Schedule. Payments not made in accordance with the preceding Paragraph 3, at the option of P.R.E.P. Contractors, LLC, shall constitute a default and breach of this Agreement. If a statement is not paid within fifteen (15) days of its date, interest calculated at the rate of two percent (2.0%) per month, compounded monthly, will be applied to any unpaid balances (to include accrued interest) from the date of the statement, until such time as the outstanding balance is paid in full, including during any litigation up to a judgment. Customer is responsible for any and all collection fees and costs incurred by P.R.E.P. Contractors, LLC, including but not limited to administrative costs, lost work time, and reasonable attorney's fees and court costs, up to the point of court judgment, if any. Customer is to cooperate fully in completing necessary documentation to expedite the financing institutions release of funds.

Insurance. P.R.E.P. Contractors, LLC is responsible for obtaining workers' compensation insurance and public liability insurance.

Force Majeure. P.R.E.P. Contractors, LLC is not responsible for any delay caused by action or inaction on the part of any governmental entity, strike, riot or other civil disturbance, material shortages, accidents, war, disaster, or other natural calamity.

Resolution of Alleged Construction Defects. New Hampshire Law, RSA 359-G contains important requirements you must follow before you may file a lawsuit or other action for defective construction against the contractor who constructed, remodeled, or repaired your home. Sixty days before you file your lawsuit or other action, you must serve on the contractor a written notice of any construction conditions you allege are defective. Under the law, a contractor has the opportunity to make an offer to repair and/or pay for the defects. There are strict deadlines and procedures under State law, and failure to follow them may affect your ability to file a lawsuit or other action.

Notices and Communications. Any notice or other communication regarding breach or default, shall be in writing and shall be hand-delivered or sent to one of the above addresses. Email notices will be deemed received when sent; U.S. Mail will be deemed received 3 days after being sent.

Entire Agreement. This Agreement constitutes the full, entire, and integrated understanding and agreement between the parties with respect to the subject matter of this Agreement, and supercedes all prior and contemporaneous agreements and understandings, inducements, or conditions, express or implied, oral or written, except as contained in this Agreement. No part of this Agreement may be changed or amended except by written agreement signed by both parties.

Applicable Law. This Agreement shall be governed by and construed in accordance with the laws of the State of New Hampshire. Both parties agree to exclusive jurisdiction in Grafton County Superior Court.

P.R.E.P. Contractors, LLC reserves the right to withdrawal the contract/proposal if not accepted within (30) thirty days.

The above prices, specifications and conditions are satisfactory and are hereby accepted.

Acceptance of Proposal **Customer**

Name _____ Date _____

The above prices, specifications and conditions are satisfac-

Acceptance of Proposal **P.R.E.P.**

Name _____ Date _____

Excluding Equipment

Department & Activity: DPW (FY 2026)		Prepared: 10/14/2021	
Contact Person: Chris Theriault		Phone Number: 253-7445	
1. Project Title: FY26 WMF Truck Scale Replacement		2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part the program <input type="checkbox"/> Modify a project already in the adopted program	
3. Department Priority			
4. Location: Transfer Station			
5. Description: Waste Management Facility Truck Scale Replacement			
5.a. Describe Alternatives Considered: Continue using.			
6. Justification & Useful Life: The existing WMF Truck scale is used daily to weigh in vehicles carrying demolition debris and to calculate and determine the demo disposal fees at the transfer station. The scale is inspected, calibrated, and licensed annually. The scale indicator was replaced in 2013. The inspection completed in May 2018 indicated a remaining service life of about 10 years. In July 2020, the scale printer was replaced and would be reused and calibrated to the new unit. The useful life is approximately 30 years.			
7. Cost & Recommended Sources of Financing			
BUDGET FY		TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY	<u>2023</u>	<u>\$0</u>	
Program year FY	<u>2024</u>	<u>\$0</u>	
Program year FY	<u>2025</u>	<u>\$0</u>	<u>Municipal Building</u>
Program year FY	<u>2026</u>	<u>\$66,000</u>	<u>Capital Reserve Fund</u>
Program year FY	<u>2027</u>	<u>\$0</u>	
Program year FY	<u>2028</u>	<u>\$0</u>	
TOTAL SIX YEARS		<u>\$66,000</u>	
After Sixth Year			
If adjusted for inflation, indicate adjustment percentage here:		<u>3%</u>	
*Interest cost not included.			
8. Net Effects on Operating Costs (+/-)		9. Net Effect on Municipal Income (+/-)	
Direct Costs			
personnel:	number _____	taxes	_____
	\$ amount _____	other income	_____
purchase of service	_____	Subtotal	_____
materials & supplies	_____	gain from sale of	_____
equipment purchases	_____	replaceable assets	_____
utilities	_____	Total	<u>0</u>
other	_____		
Subtotal ()	_____	10. Submitting Authority	
		Chris-Theriault <u>10/14/2021</u>	
Indirect Operating Costs		Submitted by _____ Date _____	
fringe benefits	_____	DPW Director	
general admin. Costs	_____	Position _____	
other	_____	Signature _____	
Subtotal ()	_____	11. Reserved	
Total Operating Cost	_____		
Debt Service (P&I)	_____		
Total Operating Cost	<u>0</u>		

FORM B CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL																																											
Department & Activity <u>DPW (FY 2028)</u>		Date Prepared <u>10/13/2021</u>																																									
Contact Person <u>Chris Theriault</u>		Phone Number <u>253-7445</u>																																									
1. Project Title & Reference No: <u>DPW 47K GVW Dump Truck</u>			4. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ 185,000</td> <td style="text-align: right;">185,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ 25,000</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">160,000</td> </tr> </table>				Per Unit	Total	Purchase price or annual rental	\$ 185,000	185,000	Plus: Installation or other costs	\$		Less: Trade-in or other discount	\$ 25,000	25,000	Net purchase cost or annual rental	\$	160,000																							
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2. Form of Acquisition (check appropriate) Purchase			6. Number of Similar Items in Inventory <u>0</u>																																								
3. Number of Units Requested			7. Estimated Use of Requested Item(s) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">12 Months per year</td> <td style="width: 40%; text-align: center;">Estimated useful</td> </tr> <tr> <td>Weeks per year</td> <td style="text-align: center;">life in years</td> </tr> <tr> <td>Days per week</td> <td style="text-align: center;">13</td> </tr> <tr> <td>Hours per day</td> <td></td> </tr> </table>			12 Months per year	Estimated useful	Weeks per year	life in years	Days per week	13	Hours per day																															
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Weeks per year	life in years																																										
Days per week	13																																										
Hours per day																																											
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.			5a. Describe Alternatives Considered: Lease																																								
8. Replaced Item(s) <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th rowspan="2" style="width: 35%;">Item</th> <th rowspan="2" style="width: 10%;">Make</th> <th rowspan="2" style="width: 5%;">Age</th> <th rowspan="2" style="width: 10%;">Maint Costs</th> <th colspan="2" style="width: 40%;">Prior Year's</th> </tr> <tr> <th>Breakdowns</th> <th>Rental Costs</th> </tr> </thead> <tbody> <tr> <td>A. 47K GVW dump truck w/ plow, wing & Sander</td> <td>Kenworth (#9)</td> <td>2014</td> <td>on file</td> <td></td> <td>n/a</td> </tr> <tr> <td>B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Item	Make	Age	Maint Costs	Prior Year's		Breakdowns	Rental Costs	A. 47K GVW dump truck w/ plow, wing & Sander	Kenworth (#9)	2014	on file		n/a	B.						C.						D.						E.					
Item	Make	Age	Maint Costs	Prior Year's																																							
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B.																																											
C.																																											
D.																																											
E.																																											
9. Recommended Disposition of Replacement Item(s) <input type="checkbox"/> Possible used by other agencies X <input type="checkbox"/> Trade-in <input type="checkbox"/> Sale																																											
10. Submitting Authority <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 70%;">Submitted by: <u>Chris Theriault</u></td> <td style="width: 30%;">Date: <u>10/13/2021</u></td> </tr> <tr> <td colspan="2">Position: <u>DPW Director</u></td> </tr> </table>						Submitted by: <u>Chris Theriault</u>	Date: <u>10/13/2021</u>	Position: <u>DPW Director</u>																																			
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Position: <u>DPW Director</u>																																											
11. Reserved																																											

Moultonborough Fire-Rescue Department

David Bengtson, Chief of the Department



PO Box 446
1035 Whittier Highway
Moultonborough, NH 03254

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



October 15, 2021

Dari Sassan
Town Planner
Charles Smith
Town Administrator
Town of Moultonborough

Fire Department Capital Improvement Program 2022-2027 Revised & New Submissions

2022-Update Costs	UTV w/tracks, enclosed trailer & Rescue litter w/handles & wheel	\$63,158.00
2022-New *	Zoll X-Series Manual Cardiac Monitor/Defibrillator. (2 units) *Purchase to be funded by the estate of Robert & Cathy Knell	\$68,440.00
2022	Total Cost	\$131,598.00

2023-Revised Plan	Replacement of Thermal Imagers	\$31,350.00
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2024-Updated Costs	Optimus 360 joystick Control System (purchase & install)	\$30,596.00
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2025-Update Costs	Battery Operated Hydraulic Rescue Tools	\$121,759.00
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2026-New	15,000-Gallon Cistern & Pump at the Public Safety Building	\$50,000.00
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2027-Revised Plan	First Responder Medical Vehicle (Ambulance)	\$371,585.00
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Our 2022 project is our long-planned purchase of a utility task vehicle (UTV) with tracks and a rescue litter with handles and wheel. Carry out of injured hikers from Red Hill and the Ossipee Mountains are labor intensive operations, which always involve mutual aid responses for additional personnel and equipment. Initial operations are started by Moultonborough Fire Rescue personnel, which comprises of making patient contact and assessing what their injuries may be and what will be needed to move the patient to an ambulance awaiting in a staging area. Obtaining the UTV will enable us to bring resources (personnel & equipment) to the patient faster and speed up the removal (transport) time of the patient to the ambulance. In recent years we have seen an increase in these types of call, both in Moultonborough and in Sandwich which draws upon our personnel resources.

The second 2022 project is the replacement of our cardiac monitor/defibrillators. These units (2) will no longer be FDA compliant devices after February 3, 2022. *The cost of replacing the monitor/defibrillator will be funded using monies from the estate of Robert & Cathy Knell (if the Town adopts the appropriate RSA at the 2022 Town Meeting & establishes a trust fund for the monies).* This project should cost the taxpayers zero funds.

The 2023 project has been revised after finding that the planned air compressor system cannot be installed on our rescue truck. The project has been revised to replace our thermal imaging cameras (TIC). Currently we have three 17-year-old thermal imagers and one four-year-old thermal imager. The technology used in all four is obsolete and slow. These TIC's are used for searching in smoke filled environment to find trapped or unconscious victims, the newer technology of current TIC's have much faster and clearer resolution which will enable faster location of those trapped.

The 2024 project is revised, the Department was able to purchase the GPS part of the project in 2020. The Optimus 360 Joystick Control part of the project remains and the cost of has risen. This project is still a priority for the department because it enables the boat operator to have finite control of the boat when docking. This is important due to the numerous navigational hazards surrounding the islands in Winnepesaukee.

The 2025 project has update costs. The Department is still researching the battery powering of these tools to find which are compatible with our existing battery powered tools (reciprocating saws, drills, exhaust fans). Our goal is to find one common battery power unit that works for all tools. Switching to battery powered tools will eliminate the need for gasoline and the disposal of waste gasoline that has become outdated.

The 2026 project is new, it is the purchase and installation of a 15,000-gallon cistern at the Public Safety Building. When the building was constructed, it was plumbed for inside refilling of fire apparatus, however a source was not developed at that time. When the parking lots were rebuilt, piping and electrical conduit was run from the building out to the rear of the parking lot by the old fire station for a cistern with a pump. The power for the pump will be taken from the old fire station. Adding a cistern at the PSB will make returning apparatus to service quicker and during winter months makes refilling them safer.

The 2027 project of an ambulance has been a placeholder project. This goes back to when there was a question about the viability of Stewart's Ambulance. The Select Board has instructed to keep this in the 6-year plan, it just gets moved out. If it is removed, the replacement of Engine 4 (a 2001 truck) would be placed there, the cost would be estimated at \$650,000 based on current costs, 2027 costs would be difficult to ascertain in current conditions.

Respectfully,

David Bengtson
Fire Chief

Dept.	Purpose	Project	TM-Approved 2019		TM-Approved 2020		TM-Approved 2021		FIVE YEAR										6-Year			
				Class		Class		Class	Rank	2022	Class	2023	Class	2024	Class	2025	Class	2026	Class	2027	Class	Project Totals
			\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
BLDG	UPGRADE	2019 PSB Boiler & Hot Water Tank Upgrades	\$ 112,950.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
BLDG	UPGRADE	2021 Town Facilities Building Improvements					\$ 70,500.00															
BLDG	UPGRADE	2021 Town Facilities 1 1/2" Pavement Overlays	\$ -		\$ -		\$ 100,000.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000.00
BLDG	UPGRADE	2022 &2023 Highway Garage Maint. Bays & Renovations	\$ -		\$ -		\$ -			\$ 20,000.00		\$ 400,000.00		\$ -		\$ -		\$ -		\$ -		\$ 420,000.00
			\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		Subtotal	\$ 112,950.00		\$ -		\$ 170,500.00			\$ 20,000.00		\$ 400,000.00		\$ -		\$ -		\$ -		\$ -		\$ 520,000.00
DPW		2019 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW		2019 3500 1-Ton Pick Up w/Plow and Sander	\$ 73,000.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW		2019 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ 175,000.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW		2019 Lease Purchase of Volvo ECR145EL Excavator	\$ 146,500.00	3	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW		2019 Lease Purchase of Volvo SD75B Roller	\$ 78,100.00	3	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW	ANNUAL	Road Projects	\$ 925,000.00	2	\$ 500,000.00	2	\$ 1,000,000.00	1		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ -		\$ 6,000,000.00
DPW	REPLACEMENT	2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 100,000.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW	REPLACEMENT	2020 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 139,000.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DPW	REPLACEMENT	2021 3/4 Ton Platform Body w/Tool Boxes (Trk#8)	\$ -		\$ -		\$ 53,419.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
DPW	REPLACEMENT	2021 Lees Mill Landing Retaining Wall Replacement	\$ -		\$ -	2	\$ 290,000.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 290,000.00
DPW	REPLACEMENT	2022 7-passenger Fleet Van Replacement	\$ -		\$ -		\$ -			\$ 28,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 28,000.00
DPW	REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow & Sander	\$ -		\$ -		\$ -			\$ 73,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 73,000.00
DPW	REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander	\$ -		\$ -		\$ -			\$ -		\$ 250,000.00		\$ -		\$ -		\$ -		\$ -		\$ 250,000.00
DPW	REPLACEMENT	2024 Skid Steer (WMF)	\$ -		\$ -		\$ -			\$ -		\$ -		\$ 50,000.00		\$ -		\$ -		\$ -		\$ 50,000.00
DPW	REPLACEMENT	2024 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#2)	\$ -		\$ -		\$ -			\$ -		\$ -		\$ 120,000.00		\$ -		\$ -		\$ -		\$ 120,000.00
DPW	REPLACEMENT	2025 Backhoe w/Attachments eqpm. #12	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 175,000.00		\$ -		\$ -		\$ 175,000.00
DPW	REPLACEMENT	2025 Morbark Chipper eqpm. #17	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 35,000.00		\$ -		\$ -		\$ 35,000.00
DPW	REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 120,000.00		\$ -		\$ -		\$ 120,000.00
DPW	REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ 73,000.00		\$ -		\$ 73,000.00
DPW	REPLACEMENT	Transfer Station Loader (SEE NOTE 5)	\$ -		\$ -	2	\$ 217,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		Subtotal	\$ 1,397,600.00		\$ 956,000.00		\$ 1,343,419.00			\$ 1,101,000.00		\$ 1,250,000.00		\$ 1,170,000.00		\$ 1,330,000.00		\$ 1,073,000.00		\$ -		\$ 7,267,419.00
			\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
FIRE	REPLACEMENT	2019 Replacement of First Responder Medical Vehicle with Intial Attack Apparatus	\$ 279,830.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
FIRE	REPLACEMENT	2019 Replacement of Self-Contained Breathing Apparatus	\$ 228,000.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
FIRE	NEW	2020 Slide in Brush Fire Unit for Utility Truck	\$ -		\$ 11,500.00	1	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
FIRE	REPLACEMENT	2020 Replacement of Brush Truck	\$ -		\$ 65,300.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
FIRE	REPLACEMENT	2021 3/4 Ton Utility Pick Up with crew cab	\$ -		\$ -		\$ 60,500.00	1		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 60,500.00
FIRE	REPLACEMENT	2022 UTV with Rescue Litter and trailer	\$ -		\$ -		\$ -			\$ 63,158.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 63,158.00
FIRE	REPLACEMENT	2022 Cardiac Monitor/Defibrillators	\$ -		\$ -		\$ -			\$ 68,440.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 68,440.00
FIRE	REPLACEMENT	2023 Replacement of Thermal Imaging Cameras	\$ -		\$ -		\$ -			\$ -		\$ 31,350.00		\$ -		\$ -		\$ -		\$ -		\$ 31,350.00
FIRE	UPGRADE	2024 Optimus 360 Joystick Control System	\$ -		\$ -		\$ -			\$ -		\$ -		\$ 30,600.00		\$ -		\$ -		\$ -		\$ 30,600.00
FIRE	REPLACEMENT	2026 Rescue Tools, Hurst eDraulic, Battery-powered	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 121,759.00		\$ -		\$ -		\$ 121,759.00
FIRE	NEW	2026 15,000-Gallon Cistern at Public Safety Building	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ 50,000.00		\$ -		\$ 50,000.00
FIRE	REPLACEMENT	2027 First Responder Medical Vehicle	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 371,585.00		\$ 371,585.00
		Subtotal	\$ 507,830.00		\$ 76,800.00		\$ 60,500.00			\$ 131,598.00		\$ 31,350.00		\$ 30,600.00		\$ 121,759.00		\$ 50,000.00		\$ 371,585.00		\$ 797,392.00
Her Com	MAINTENANCE	2021 Taylor House Maintenance & 2022 Stabilization Project	\$ -		\$ -		\$ -	3		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Con Com	LAND	Purchase 37 acres known as Moultonborough Falls Conservation Area (SEE NOTE 4)	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		Subtotal	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
POLICE	REPLACEMENT	Replace 2013 Ford Police Interceptor w/2018 Ford Police Interceptor Utility	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
POLICE	REPLACEMENT	Replace Patrol Rifles	\$ 12,500.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
POLICE	REPLACEMENT	Public Safety Bldg. Security System	\$ -		\$ -		\$ 22,393.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 22,393.00
POLICE	REPLACEMENT	Replace Dispatch Radios & Software	\$ 60,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
POLICE	REPLACEMENT	Replace 2013 Ford Police Interceptor w/2021 Ford Police Interceptor Utility	\$ -		\$ -		\$ 53,419.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
POLICE	REPLACEMENT	Replace 2015 Ford Police Interceptor w/2021 Ford Police Interceptor Utility	\$ -		\$ -		\$ 53,419.00	2		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
POLICE	REPLACEMENT	Replace 2015 Ford Police Interceptor w/2022 Ford Police Interceptor Utility	\$ -		\$ -		\$ -			\$ 53,419.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
POLICE	REPLACEMENT	Replace 2016 Ford Police Interceptor w/2023 Ford Police Interceptor Utility	\$ -		\$ -		\$ -			\$ -		\$ 53,419.00		\$ -		\$ -		\$ -		\$ -		\$ 53,419.00
POLICE	REPLACEMENT	Replace 2016 Unmarked Sedan	\$ -		\$ -		\$ -			\$ -		\$ -		\$ 53,419.00		\$ -		\$ -		\$ -		\$ 53,419.00
POLICE	REPLACEMENT	Replace 2017 Ford Pick Up Truck	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 53,419.00		\$ -		\$ -		\$ 53,419.00
		Subtotal	\$ 72,500.00		\$ -		\$ 129,231.00			\$ 53,419.00		\$ 53,419.00		\$ 53,419.00		\$ 53,419.00		\$ -		\$ -		\$ 342,907.00
REC	LEASE	2018 20 Passenger Coach Bus Lease	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
REC	MODIFY	States Landing 3 phase: dredging, boat launch, park improvements (SEE NOTE 1)	\$ 175,000.00	3	\$ 350,000.00	3	\$ 175,000.00	3		\$ 175,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 350,000.00
REC	MODIFY	Phase 3-Moultonboro Neck Pathway (SEE NOTE 2)	\$ 100,000.00	3	\$ -		\$ -			\$ 100,000.00		\$ 100,000.00		\$ -		\$ -		\$ -		\$ -		\$ 200,000.00
REC	MODIFY	2022 Ice Rink Improvements	\$ 88,500.00	2	\$ -		\$ -			\$ 406,000.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 406,000.00
REC	NEW	2021 Site Work Taylor Property	\$ -		\$ -		\$ 75,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000.00
			\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		Subtotal	\$ 363,500.00		\$ 350,000.00		\$ 250,000.00			\$ 681,000.00		\$ 100,000.00		\$ -		\$ -		\$ -		\$ -		\$ 1,031,000.00
SCHOOL	MODIFY	Repair/Replace MA Entrance Drive Drainage/Reconstruct	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
SCHOOL	NEW	Sitework Construction of secondary access road to MA (SEE NOTE 3)	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
SCHOOL	NEW	TRACTOR - Removed	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
SCHOOL	NEW	Roof Repairs	\$ -		\$ 400,000.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
LIBRARY	NEW	Roof Replacement CRF for Library Roof Replacement in 2025 or 2026	\$ -		\$ -		\$ 20,000.00			\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 10,000.00		\$ -		\$ 110,000.00
			\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		Subtotal	\$ -		\$ 400,000.00		\$ 20,000.00			\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 10,000.00		\$ -		\$ 110,000.00
		TOTALS	\$ 2,454,380.00		\$ 1,782,800.00		\$ 1,973,650.00			\$ 2,007,017.00		\$ 1,854,769.00		\$ 1,274,019.00		\$ 1,525,178.00		\$ 1,133,000.00		\$ 371,585.00		\$ 9,767,633.00
		TOTAL CAPITAL RESERVE AMOUNT OFF-SETS	\$ -		\$ -		\$ -			\$ -												

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Fire Department FY 2022 Date Prepared 10/14/2021
 Contact Person David Bengtson-Fire Chief Phone Number 476-5658

1. Project Title & Reference No. 39, 2022 Replace UTV with Rescue Litter and trailer

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 25 year vehicle, increase maintenance

4. Cost

	Per Unit	Total
Purchase price or annual rental \$	63,158.00	63,158.00

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)

<u>3</u> Months per year	Estimated useful
<u></u> Weeks per year	life in years
<u></u> Days per week	<u>15</u>
<u></u> Hours per day	

8. Replaced Item(s)

Item	Prior Year's				
	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. <i>Utility all-terrain vehicle</i>	Arctic Cat	25	\$933.00		
B. <i>454 CC, 4-Stroke, 5-Speed</i>					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

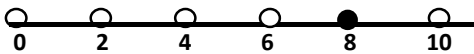
Submitted by: David Bengtson Date: 10/14/2021

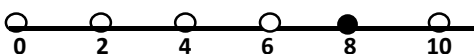
Position: Fire Chief

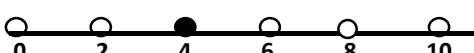
11. Reserved


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

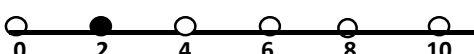
Project Name 2022 UTV with Rescue litter and trailer**Estimated Cost** \$63,158.00**Department** Fire DepartmentFire Department

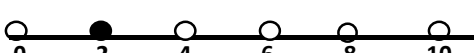
Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department  <i>Increasing frequency of severe weather related events has posed operational difficulties for accessing certain areas, this vehicle will address those concerns</i>	8	1.6	9.6
Notes: _____			

Risk to Public Health & Safety  <i>This vehicle enables the Fire Dept. to continued to provide critical services when normal means of access are blocked or obstructed.</i>	8	2.0	10
Notes: _____			

Project's Useful Life  Notes: <u>10</u>	4	1.4	5.4
Notes: _____			

Well Researched/Planned  <i>The dept. has researched vehicles and consulted with other fire departments to determine which type of UTV will provide the best delivery of services for the terrain and topography within Moultonborough response area.</i>	6	1.2	7.2
Notes: _____			

Effect on Operating/Maintenance Costs  Notes: <i>The annual cost of maintenance <\$250</i>	2	1.8	3.8
Notes: _____			

Linkage to Master Plan  Notes: <i>2008 Master Plan, #67. Ensure adequacy of service to island residents and those furthest from the facility</i>	2	1.0	3
Notes: _____			

Total Score 29.4Scoring 0 = Least
10 = MostWeighting 1 = Least
2 = Most

From: [David Bengtson](#)
To: [Dari Sassan](#)
Cc: [Charlie Smith](#)
Subject: Fire Dept. UTV costs
Date: Tuesday, October 26, 2021 12:07:10 PM

Dari

Can you please pass this on to the CIP Committee in regard to member Cody Gray's inquiry to the breakdown in costs for the 2022 Fire Department UTV

2022 Polaris Ranger Northstar Ultimate Sunset Red - \$27,799 Retail

Municipal discount price - \$25,458

Tracks and hardware - \$5800 Retail

HK Discounted price - \$5499 installed

16' X 7' enclosed trailer \$13,000

Radio purchase & installation \$5425

Two piece stokes basket with handle and wheel \$6800

Emergency & Scene lighting \$4186

Winch \$950

Estimated 3% price increase for 2022

Total Project Cost \$63,157.54

David Bengtson
Fire Chief/Fire Warden/Emergency Management Director/Deputy Health Officer
Town of Moultonborough
P.O. Box 446
Moultonborough, NH 03254-0446
Office: 603-476-5658
Fax: 603-476-2738
Email: dbengtson@moultonboroughnh.gov

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Fire Department FY 2022 Date Prepared 5/6/2019
 Contact Person David Bengtson-Fire Chief Phone Number 476-5658

1. Project Title & Reference No. New Cardiac Monitors

2. Form of Acquisition (check appropriate)

Purchase

3. Number of Units Requested: 2

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:

Use AED's Will not be able to monitor cardiac functions

4. Cost

Per Unit Total

Purchase price
 or annual rental \$ 34,220.00 68,440.00

Plus: Installation
 or other costs \$

Less: Trade-in or
 other discount \$

Net purchase cost
 or annual rental \$

6. Number of Similar Items in Inventory 2

7. Estimated Use of Requested Item(s)

3 Months per year Estimated useful
Weeks per year life in years
Days per week 15
Hours per day

8. Replaced Item(s)

Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A. <i>Zoll E-Series Monitor/Defibrillator</i>	<i>Zoll</i>	<i>15</i>	<i>\$1,500.00</i>		
B.					
C.					
D.					
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 2022- Replacement of Cardiac Monitors**Estimated Cost** \$68,440.00**Department** Fire DepartmentFire Department

	Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department		10	1.6	11.6
<i>The Zoll E-Series Cardiac monitor/defibrillators currently used by the Fire Dept. will no longer be FDA approved after 2/3/2022</i>				
<hr style="border-top: 1px dashed black;"/>				
Risk to Public Health & Safety		8	8.0	16
<i>The FDA identified some AED's that failed during use and revised the standard, with the revision of the standard, our Zoll E-Series monitor no longer comply</i>				
<hr style="border-top: 1px dashed black;"/>				
Project's Useful Life		8	1.4	9.4
Notes: <u>10 years</u>				
<hr style="border-top: 1px dashed black;"/>				
Well Researched/Planned		6	1.2	7.2
Notes: <u>Replacing these monitors will provide FDA compliance and increase the ability of the EMS provider to better surveil patient vital signs</u>				
<hr style="border-top: 1px dashed black;"/>				
Effect on Operating/Maintenance Costs		4	1.8	5.8
Notes: <u>Maintenance contracts are normally budgeted for these monitors. No increased costs are anticipated</u>				
<hr style="border-top: 1px dashed black;"/>				
Linkage to Master Plan		6	1.0	7
Notes: <u>2008 Master Plan, #67. Ensure adequacy of service to residents</u>				
<hr style="border-top: 1px dashed black;"/>				

Total Score 45.4

 Scoring 0 = Least
 10 = Most

 Weighting 1 = Least
 2 = Most

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Fire Department FY 2023 Date Prepared 10/14/2021
 Contact Person David Bengtson-Fire Chief Phone Number 476-5658

1. Project Title & Reference No. XX, 2023 Replacement of Thermal Imaging Cameras 2. Form of Acquisition (check appropriate) Purchase 3. Number of Units Requested: 6	4. Cost		Per Unit	Total
	Purchase price or annual rental	\$	5,225.00	31,350.00
	Plus: Installation or other costs	\$		
5. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input checked="" type="checkbox"/> Improve procedures, records, etc. 5a. Describe Alternatives Considered: <i>Continued use of existing thermal imagers</i>	Less: Trade-in or other discount		\$	
	Net purchase cost or annual rental		\$	
	6. Number of Similar Items in Inventory <u>4</u>			
	7. Estimated Use of Requested Item(s)			
	<u>2</u> Months per year	Estimated useful life in years		<u>15</u>
<u>2</u> Weeks per year				
<u>2</u> Days per week				
<u>2</u> Hours per day				

8. Replaced Item(s)					
Item	Prior Year's				
	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. <i>Bullard T2 T3 Thermal Imagers</i>	Bullard T3	17			
B.					
C.					
D.					
E.					

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

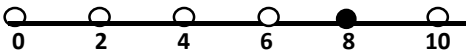
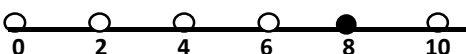
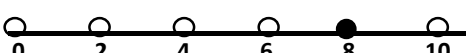
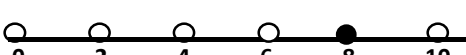


Submitted by: David Bengtson Date: 10/14/2021

Position: Fire Chief

11. Reserved

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

Project Name 2023 Replacement of Thermal Imaging Cameras
Estimated Cost \$31,350.00 **Department** Fire Department

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department  Thermal imaging cameras (TIC) are essential tools for locating persons trapped in home when there is fire and smoke.	8	1.6	9.6
<hr/>			
Risk to Public Health & Safety  Using Thermal Imagers speeds up the search process in locating persons trapped or the location of the fire, reducing the danger to civilians & firefighters	8	8.0	16
<hr/>			
Project's Useful Life  15 years	8	1.4	9.4
<hr/>			
Well Researched/Planned  The current TIC's are 17 years old, their resolution & speed do not promote expediant search capabilities needed to match faster fuel smoke production	8	1.2	9.2
<hr/>			
Effect on Operating/Maintenance Costs  regular battery replacement and maintena ce are budgeted and cost should remain within normal budget limits	4	1.8	5.8
<hr/>			
Linkage to Master Plan  2008 Master Plan, #67. Ensure adequacy of service to residents	6	1.0	7
<hr/>			

Total Score 47.4

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2024	Date Prepared	10/14/2021
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658

1. Project Title & Reference No. <i>51, 2024 Optimus 360 Joystick Control system</i>	4. Cost <table border="0"> <tr> <td></td> <td></td> <td style="text-align: right;">Per Unit</td> <td style="text-align: right;">Total</td> </tr> <tr> <td>Purchase price or annual rental</td> <td>\$</td> <td style="text-align: right;">30,600.00</td> <td style="text-align: right;">30,600.00</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$</td> <td></td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$</td> <td></td> <td></td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td>\$</td> <td></td> <td></td> </tr> </table>			Per Unit	Total	Purchase price or annual rental	\$	30,600.00	30,600.00	Plus: Installation or other costs	\$			Less: Trade-in or other discount	\$			Net purchase cost or annual rental	\$		
		Per Unit	Total																		
Purchase price or annual rental	\$	30,600.00	30,600.00																		
Plus: Installation or other costs	\$																				
Less: Trade-in or other discount	\$																				
Net purchase cost or annual rental	\$																				
2. Form of Acquisition (check appropriate) Purchase	6. Number of Similar Items in Inventory 0																				
3. Number of Units Requested: 1	7. Estimated Use of Requested Item(s) <table border="0"> <tr> <td style="text-align: center;">8</td> <td>Months per year</td> <td style="text-align: right;">Estimated useful</td> </tr> <tr> <td></td> <td>Weeks per year</td> <td style="text-align: right;">life in years</td> </tr> <tr> <td></td> <td>Days per week</td> <td style="text-align: right;">15</td> </tr> <tr> <td></td> <td>Hours per day</td> <td></td> </tr> </table>	8	Months per year	Estimated useful		Weeks per year	life in years		Days per week	15		Hours per day									
8	Months per year	Estimated useful																			
	Weeks per year	life in years																			
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	Hours per day																				
5. Purpose of Expenditure (check appropriate) <ul style="list-style-type: none"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input checked="" type="checkbox"/> Improve procedures, records, etc. 	5a. Describe Alternatives Considered: <i>Continued use of existing controls/update GPS maps</i>																				

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
A. Upgrade of motor controls & GPS					
B. chartplotting system on fireboat					
C. to facilitate safer docking and					
D. improve/refine the GPS/navigation					
E. system for safer night-time op's					

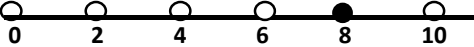
9. Recommended Disposition of Replacement Item(s)		
<input type="checkbox"/> Possible used by other agencies	<input type="checkbox"/> Trade-in	<input type="checkbox"/> Sale

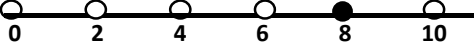
10. Submitting Authority		
Submitted by:	<u>David Bengtson</u>	Date: <u>10/14/2021</u>
Position:	<u>Fire Chief</u>	

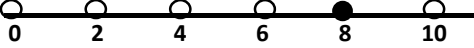
11. Reserved

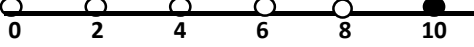
FORM D
Town of Moultonborough
CAPITAL IMPROVEMENT RATING SHEET
 (To be filled out by CIP Committee)

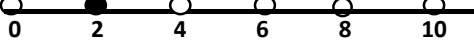
Project Name 2024 Optimus 360 Joystick Control system with installationEstimated Cost \$30,600.00Department Fire Department

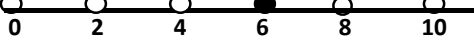
Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department 	8	1.6	9.6
Notes: <i>Adding this system will greatly enhance the maneuverability of the craft during docking and allow for navigate around the many rocks along the shoreline</i>			

Risk to Public Health & Safety 	8	8.0	16
Notes: <i>Improved controls & navigation system will allow for a safer response benefitting both the public and first responders</i>			

Project's Useful Life 	8	1.4	9.4
Notes: <u>15 years</u>			

Well Researched/Planned 	10	1.2	11.2
Notes: <i>A joystick control system was investigated when the boat was being spec'd, however the systems were just hitting the market, 12 yrs of use have proven the reliability & effectiveness of the system</i>			

Effect on Operating/Maintenance Costs 	2	1.8	3.8
Notes: <i>Added cost to existitng annual boat maintenance should <\$90.00</i>			

Linkage to Master Plan 	6	1.0	7
Notes: <i>2008 Master Plan, #67. Ensure adequacy of service to island residents</i>			

Total Score 47.4Scoring 0 = Least
10 = MostWeighting 1 = Least
2 = Most

FORM B CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL																																											
Department & Activity		Fire Department		FY 2025	Date Prepared 10/14/2021																																						
Contact Person		David Bengtson-Fire Chief		Phone Number 476-5658																																							
1. Project Title & Reference No. ??, 2026 Replacement of Hydraulic (Hurst) Rescue Tools			4. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase price or annual rental</td> <td style="text-align: center;">\$ 121,759.00</td> <td style="text-align: center;">121,759.00</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: center;">\$</td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: center;">\$</td> <td></td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td style="text-align: center;">\$</td> <td></td> </tr> </table>				Per Unit	Total	Purchase price or annual rental	\$ 121,759.00	121,759.00	Plus: Installation or other costs	\$		Less: Trade-in or other discount	\$		Net purchase cost or annual rental	\$																								
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Net purchase cost or annual rental	\$																																										
2. Form of Acquisition (check appropriate) Purchase			6. Number of Similar Items in Inventory 6																																								
3. Number of Units Requested: 1 Spreader, 1 cutter, 2 Combina			7. Estimated Use of Requested Item(s) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">N/A</td> <td style="width: 40%;">Months per year</td> <td style="width: 40%;">Estimated useful</td> </tr> <tr> <td>N/A</td> <td>Weeks per year</td> <td>life in years</td> </tr> <tr> <td>N/A</td> <td>Days per week</td> <td style="text-align: center;">15</td> </tr> <tr> <td>N/A</td> <td>Hours per day</td> <td></td> </tr> </table>			N/A	Months per year	Estimated useful	N/A	Weeks per year	life in years	N/A	Days per week	15	N/A	Hours per day																											
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Item	Make	Age	Maint Costs	Prior Year's																																							
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10. Submitting Authority <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Submitted by: <u>David Bengtson</u></div> <div>Date: <u>10/14/2021</u></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Position: <u>Fire Chief</u></div> </div>																																											
11. Reserved <div style="height: 100px; border: 1px solid black; margin-top: 10px;"></div>																																											

FORM D

Town of Moultonborough

CAPITAL IMPROVEMENT RATING SHEET

(To be filled out by CIP Committee)

Project Name	2025 eDraulic battery-powered vehicle
---------------------	---------------------------------------

Estimated Cost	\$121,759.00
-----------------------	---------------------

Fire Department

Fire Department

**Weighted
Score**

9.6

A number line from 0 to 10. There are open circles at 0, 2, 4, 6, and 8. There is a closed circle at 10. The line segment between 6 and 10 is shaded.

Notes: *driver and passengers directly impact the Fire Dept. primary mission, Life Safety*

16

Notes: *Delays by entrapment can have a severe impact on recovery of patients*

9.4

A horizontal number line with arrows at both ends. It is marked with integers from 0 to 10. There is an open circle at 0 and a closed circle at 8.

Notes: 15 years

9.2

Notes: *effectiveness and versatility of the rescue capabilities of the rescuers*

5.8

A horizontal number line with arrows at both ends. It is marked with integers from 0 to 10. There is a solid black circle at 4 and an open circle at 10.

Notes: *not require yearly service, Therefore, annual maintenance costs are reduced.*

7

Notes: *service to residents*

47.4

47.4

Scoring 0 = Least Weighting 1 = Least

10 = Most 2 = Most

FORM B CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL																																											
Department & Activity <u>Fire Department</u>		FY 2026		Date Prepared <u>10/14/2021</u>																																							
Contact Person <u>David Bengtson-Fire Chief</u>		Phone Number <u>476-5658</u>																																									
1. Project Title & Reference No. ??, 2026 Purchase & Install 15,000-Gal Cistern @ PSB			4. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Per Unit</th> <th style="width: 20%; text-align: center;">Total</th> </tr> <tr> <td>Purchase price or annual rental \$</td> <td style="text-align: center;">50,000.00</td> <td style="text-align: center;">50,000.00</td> </tr> <tr> <td>Plus: Installation or other costs \$</td> <td></td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount \$</td> <td></td> <td></td> </tr> <tr> <td>Net purchase cost or annual rental \$</td> <td></td> <td></td> </tr> </table>				Per Unit	Total	Purchase price or annual rental \$	50,000.00	50,000.00	Plus: Installation or other costs \$			Less: Trade-in or other discount \$			Net purchase cost or annual rental \$																									
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3. Number of Units Requested: 1			7. Estimated Use of Requested Item(s) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 40%;">Months per year</td> <td style="width: 45%; text-align: center;">Estimated useful</td> </tr> <tr> <td style="text-align: center;">N/A</td> <td>Weeks per year</td> <td style="text-align: center;">life in years</td> </tr> <tr> <td style="text-align: center;">N/A</td> <td>Days per week</td> <td style="text-align: center;">50</td> </tr> <tr> <td style="text-align: center;">N/A</td> <td>Hours per day</td> <td></td> </tr> </table>			N/A	Months per year	Estimated useful	N/A	Weeks per year	life in years	N/A	Days per week	50	N/A	Hours per day																											
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Item	Make	Age	Maint Costs	Prior Year's																																							
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11. Reserved																																											

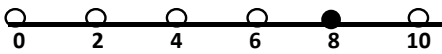
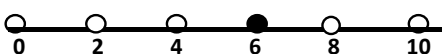
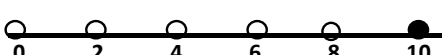



CIPC Person Completing: _____

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

Project Name 2026 15,000-Gallon Cistern & Pump

Estimated Cost \$50,000.00

Department Fire Department

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department		8	1.6
Notes: <i>Currently, apparatus must be refilled at the Town Docks or Playground Drive. This add to extended return service times</i>			9.6
<hr style="border-top: 1px dashed black;"/>			
Risk to Public Health & Safety		6	6.0
Notes: <i>Refilling apparatus at an outside hydrant during cold weather creates a slip hazard when water leaks while disconnecting from hydrant. Reducing injury hazards for the dept is a high priority</i>			12
<hr style="border-top: 1px dashed black;"/>			
Project's Useful Life		10	1.4
Notes: <u>50-plus years</u>			11.4
<hr style="border-top: 1px dashed black;"/>			
Well Researched/Planned		4	1.2
Notes: <i>A water supply for refilling apparatus at the station was part of the original design. The station was plumbed, but a water source was never created</i>			5.2
<hr style="border-top: 1px dashed black;"/>			
Effect on Operating/Maintenance Costs		2	1.8
Notes: <i>Annual inspection and maintenance of the pump would be added to the fire department budget. Projected costs <\$200 annually</i>			3.8
<hr style="border-top: 1px dashed black;"/>			
Linkage to Master Plan		2	1.0
Notes: <i>None. However the addition of a firefighting water resource within the village district & Town building complex has significant value in protecting the historic & physical assets of the Town</i>			3
<hr style="border-top: 1px dashed black;"/>			

Total Score 35.4

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Fire Department	FY 2027	Date Prepared	5/6/2019
Contact Person	David Bengtson-Fire Chief		Phone Number	476-5658

1. Project Title & Reference No. 52, 2025 First Responder Medical Vehicle (Ambulance)

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 contracted ambulance service

4. Cost

		Per Unit	Total
Purchase price			
or annual rental	\$	371,585.00	371,585.00
Plus: Installation			
or other costs	\$		

Less: Trade-in or other discount \$

Net purchase cost or annual rental \$

6. Number of Similar Items in Inventory 0

7. Estimated Use of Requested Item(s)

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

8. Replaced Item(s)

Item	Prior Year's				
	Make	Age	Maint Costs	Breakdowns	Rental Costs
A. This item is being listed as an					
B. alternative to using a contracted					
C. ambulance service (Stewart's)					
D. Expanding service would have a					
E. significant impact on the budget					

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

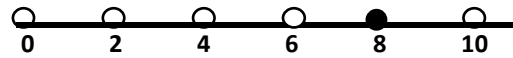
Submitted by: David Bengtson Date: 5/6/2019
Position: Fire Chief

11. Reserved

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

Project Name 2027 First Responder Medical Vehicle (Ambulance)Estimated Cost \$371,585.00Department Fire Department

Major Considerations	Score	Weights	Weighted Score
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Priority/Impact to Department

8

1.6

9.6

Addition of an ambulance would have a substantial impact on the Department's operation and operating costs in staffing & maintenance

Notes:

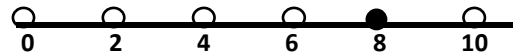
Risk to Public Health & Safety

6.0

6

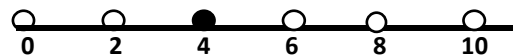
resource versus a contracted service, i.e. Stewart's, but the level of care would remain the same

Notes:

Project's Useful Life

1.4

1.4

Notes: 10 years**Well Researched/Planned**

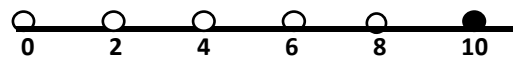
4

1.2

5.2

This item is being placed as a placeholder, originally added to plan at direction of BoS as contingency in event of potential loss of Ambulance service contract

Notes:

Effect on Operating/Maintenance Costs

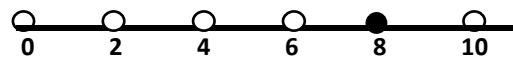
10

1.8

11.8

Adding an ambulance to the fleet will significantly increase the operating & maintenance costs, Estimating 20K annually in mileage, increase supplies and fuel

Notes:

Linkage to Master Plan

8

1.0

9

Notes: 2008 Master Plan, 66. Evaluate need for contracted ambulance service.Total Score 33.4

Scoring 0 = Least
10 = Most

Weighting 1 = Least
2 = Most



MOULTONBOROUGH POLICE DEPARTMENT

RICHARD B. STILLMAN

CHIEF OF POLICE

rstillman@moultonboroughnh.gov

PO Box 121, 1035 Whittier Highway, Moultonborough, NH 03254-0121

Dispatch: (603) 476-2305 Office: (603) 476-2400 Fax: (603) 476-2657

October 12, 2021

Dari Sassan, Town Planner
Town of Moultonborough
6 Holland Street
Moultonborough, NH 03254

Planner Sassan,

The current primary radio repeater for the police department is over 20 years old and no longer maintained by the manufacturer. This Motorola Quantar repeater was purchased over 20 years ago and OME can no longer get parts for maintenance from Motorola. Over the past few years OME has been able to use parts scrounged from other defunct Quantar repeaters, but that source is quickly drying up.

I received three quotes for a replacement repeater, two using the Motorola GTR8000 repeater and both with the same specifications. Also received two quotes using a like repeater system.

The Motorola quotes were as follows:

OME	\$22,560.00
Dirigo Wireless	\$13,890.00.

The 'like' system quotes were:

Dirigo Wireless (KAİROS)	\$10,717.00
All-Comm (Tait)	\$25,300.00

The second part of this request is for the new repeater to be relocated to a site with better coverage. The current repeater is located off Glidden Road near the Center Harbor town line. Due to terrain and the size of Moultonborough, this site is less than optimal. We are requesting a 'coverage map' be developed for the Glidden site and an existing site across Whittier Highway from Fox Hollow Road. This site is about 300 feet higher and more centralized to the Town but

we need a propagation study to 'see' which site is actually better. Assuming the Fox Hollow site is better, we are requesting the repeater be moved.

I received two quotes, one from Dirigo Wireless for this move at \$9,700 and one from All-Comm at \$23,632. This is a budgetary quote as the vendors would have to visit the actual site to determine a more accurate quote.

I have two quotes for a propagation study, one from Dirigo Wireless at \$2,680.00 and one from All-Comm Technologies at \$2,250.00

I'm hoping to get the study done in this year's operating budget.

Another Capital request for FY2023, are two replacement cruisers for a 2014 & 2015 Ford Explorer police package. The 2014 currently has 125,000 miles and the 2015 has 88,000 miles and is frequently down for service for a variety of issues, mostly electrical. As Ford is still having trouble getting computer chips for their vehicles, actual quotes have been hard to come by so I will be using the FY22 quote with a 2% increase.

Every year from FY2024 through FY2027 will include one replacement cruiser.

For FY2024, I am requesting replacement body worn cameras (BWC). The current WatchGuard cameras have served us well, but the company was bought out by Motorola, and we have seen no upgrades or advancements for years. Other vendors BWC's have many advances, to include location information, automatic activation, and fast download and redacting software. The only quote I received so far is from 'BodyWorn' by Utility. They charge a set fee of \$1,650 per year, per unit, or approximately \$20,000 per year. This includes everything including the camera, redaction software, cloud storage, maintenance, and replacements for anything not working. These cameras are currently in use by several New Hampshire police departments including Nashua and the NH State Police are in the early stages of purchasing them.

For FY2025, we are requesting one cell block, that contains two cells, be converted to an open area for AEDs and other temperature sensitive equipment, an armory for only department owned weapons, and a unisex bathroom for employees.

There is a men's and woman's locker rooms in the basement which is next to the gym. This is a great asset, and everyone appreciates it. However, there is no bathroom within the police station's main floor except for the dispatch bathroom (this is only to be used by dispatchers on duty).

We are looking to open the wall between the employee hallway and the eastern most cell block, convert part of the cell into a unisex bathroom, part into an armory for department weapons and ammunition, and the rest into a small open area for AEDs.

Other than electrical and plumbing, most of the work could be completed by Town staff, reducing the cost to staff time and materials.

Thank you,

A handwritten signature in dark ink, appearing to read "Richard Stillman", written over a horizontal line.

Chief Stillman

cc: Charlie Smith,
Town Administrator

Capital Improvemnet Program

Summary Sheet

Department: **Police**

FY2023 - FY2027

Year	Priority	Description	Cost
FY2023	1	Cruiser Replacement	\$112,000.00
		Two cruisers @ \$56,000 each	
	2	Radio Repeater Replacement	\$20,000.00
		Current repeater is obsolete	
	2	Move Radio Repeater for enhanced coverage	\$16,000.00
		Total FY2023	\$148,000.00
FY2024	1	Cruiser Replacement	\$56,000.00
	2	Body Worn Camera Replacements	\$19,800.00
		Total FY2024	\$75,800.00
FY2025	1	Cruiser Replacement	\$56,500.00
	2	Police Facility Enhancements	\$20,000.00
		Total FY2025	\$76,500.00
FY2026	1	Cruiser Replacement	\$56,500.00
		Total FY2026	\$56,500.00
FY2027	1	Cruiser Replacement	\$57,000.00
		Total FY2027	\$57,000.00

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2023** Date Prepared 10/12/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Cruiser Replacement FY2023	4. Cost		Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase	Purchase price or annual rental	\$	58,000	116,000
3. Number of Units Requested: Two (2)	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 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	\$	1,800	3,600
	Net purchase cost or annual rental	\$	56,200	112,400
	6. Number of Similar Items in Inventory <u>9</u>			
	7. Estimated Use of Requested Item(s)			
5a. Describe Alternatives Considered:	<u>12</u>	Months per year	Estimated useful	
	<u>52</u>	Weeks per year	life in years	
	<u>5</u>	Days per week	<u>5 - 7 years</u>	
	<u>8</u>	Hours per day		

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
2014 Explorer	Ford	8	\$3,000.00		
2015 Explorer	Ford	7	\$3,000.00		

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021
 Position: Chief of Police

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2023** Date Prepared 10/12/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Radio Repeater FY2023	4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase	Purchase price or annual rental	\$ 20,000.00	20,000.00
3. Number of Units Requested: One (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 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	\$	
	Net purchase cost or annual rental	\$ \$20,000	\$20,000
5a. Describe Alternatives Considered:	6. Number of Similar Items in Inventory		0
	7. Estimated Use of Requested Item(s)		
	12 Months per year		Estimated useful
	52 Weeks per year		life in years
	7 Days per week		15-20 years
	24 Hours per day		

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
Motorola Quantar Repeater	Motorola	20+			

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021

Position: Chief of Police

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police	FY 2023	Date Prepared	10/12/2021
Contact Person	Chief Stillman		Phone Number	603-476-2400

1. Project Title: Move Radio Repeater to New Site	4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) Installation	Purchase price or annual rental	\$	
3. Number of Units Requested: One (1)	Plus: Installation or other costs	\$	16,000.00 16,000.00
5. Purpose of Expenditure (check appropriate)	Less: Trade-in or other discount	\$	
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	Net purchase cost or annual rental	\$	\$16,000 \$16,000
5a. Describe Alternatives Considered:	6. Number of Similar Items in Inventory		0
	7. Estimated Use of Requested Item(s)		
	12 Months per year		Estimated useful
	52 Weeks per year		life in years
	7 Days per week		15-20 years
	24 Hours per day		

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
None					

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

10. Submitting Authority	
Submitted by: Rick Stillman	Date: 10/16/2021
Position: Chief of Police	

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2024** Date Prepared 10/12/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Cruiser Replacement FY2024		4. Cost	
		Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase		Purchase price or annual rental \$	58,000 58,000
3. Number of Units Requested: One (1)		Plus: Installation or other costs \$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount \$	1,800 1,800
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental \$	56,200 56,200
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory <u>9</u>	
		7. Estimated Use of Requested Item(s)	
		12 Months per year	Estimated useful
		52 Weeks per year	life in years
		5 Days per week	5 - 7 years
		8 Hours per day	

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
2016 Explorer	Ford	8	\$3,000.00		

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021

Position: Chief of Police

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2024** Date Prepared 10/13/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Body Worn Camera FY2024		4. Cost	
		Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase/Lease		Purchase price or annual rental \$	1,650 19,800
3. Number of Units Requested: Twelve (12)		Plus: Installation or other costs \$	
5. Purpose of Expenditure (check appropriate)		Less: Trade-in or other discount \$	
<input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.		Net purchase cost or annual rental \$	1,650 19,800
5a. Describe Alternatives Considered:		6. Number of Similar Items in Inventory <u>10</u>	
		7. Estimated Use of Requested Item(s)	
		<u>12</u> Months per year	Estimated useful
		<u>52</u> Weeks per year	life in years
		<u>5</u> Days per week	<u>5 - 7</u> years
		<u>8</u> Hours per day	

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
WatchGuard BWC	WatchGuard	8	\$500.00	4 units	

9. Recommended Disposition of Replacement Item(s)

☐ Possible used by other agencies | ☐ Trade-in | ☐ Sale | Back-up ☐

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021

Position: Chief of Police

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2025** Date Prepared 10/12/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Cruiser Replacement FY2025	4. Cost	Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase	Purchase price or annual rental	\$ 58,000	58,000
3. Number of Units Requested: One (1)	Plus: Installation or other costs	\$	
5. Purpose of Expenditure (check appropriate)	Less: Trade-in or other discount	\$ 1,800	1,800
<input type="checkbox"/> Schedule replacement	Net purchase cost or annual rental	\$ 56,200	56,200
<input type="checkbox"/> Present equipment obsolete	6. Number of Similar Items in Inventory		9
<input type="checkbox"/> Replace worn-out equipment	7. Estimated Use of Requested Item(s)		
<input type="checkbox"/> Reduce personnel time	12 Months per year	Estimated useful	
<input type="checkbox"/> Expanded service	52 Weeks per year	life in years	
<input type="checkbox"/> New operation	5 Days per week	5 - 7 years	
<input type="checkbox"/> Increased safety	8 Hours per day		
<input type="checkbox"/> Improve procedures, records, etc.			
5a. Describe Alternatives Considered:			

8. Replaced Item(s)					
Item	Prior Year's				
	Make	Age	Maint Costs	Breakdowns	Rental Costs
2016 Explorer	Ford	8	\$3,000.00		

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021

Position: Chief of Police

11. Reserved

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity: Police		Date Prepared: 10/13/2021	
Contact Person: Rick Stillman		Phone Number: 603-476-2400	
1. Project Title: Police Facility Improvements		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 : Three			
4. Location: 1035 Whittier Highway			
5. Description: Close off the eastern most cellblock including two cells from the rest of booking. Put a doorway from the staff hall into this area and create one unisex bathroom, an armory for department weapons only, and an open area to store AEDs and other equipment susceptible to temperature extremes.			
5.a. Describe Alternatives Considered: none			
6. Justification & Useful Life: The department has men's and woman's bathrooms on the basement level in the respective locker rooms. There is no staff bathroom on the first level except for the dispatch bathroom which is used exclusively by dispatch. Department weapons are stored in our armory with all confiscated weapons. NH law requires us to hold firearms of those charged with DV until the courts allow the person to regain possession. This often is years. The armory is overcrowded. The AEDs and other equipment cannot be left in cruisers due to heat and/or cold extremes. Useful life: 20 years.			
7. Cost & Recommended Sources of Financing			
BUDGET FY2025 Program year FY 2025 \$20,000 Program year FY _____ Program year FY _____ Program year FY _____ Program year FY _____ Program year FY _____ TOTAL SIX YEARS After Sixth Year		RECOMMENDED SOURCES OF FINANCING Taxation _____ _____ _____ _____ _____ _____ _____	
If adjusted for inflation, indicate adjustment percentage here: _____ *Interest cost not included.			
8. Net Effects on Operating Costs (+/-) Direct Costs personnel: 100 person hours (Town Staff) \$ amount \$4,500 purchase of service Electrician \$4,500 materials & supplies \$11,000 equipment purchases utilities other Subtotal ()		9. Net Effect on Municipal Income (+/-) taxes other income Subtotal gain from sale of replaceable assets Total	
Indirect Operating Costs fringe benefits general admin. Costs other Subtotal () Total Operating Cost Debt Service (P&I) Total Operating Cost		10. Submitting Authority: Police Department Submitted by: Chief Stillman Date: 10/13/21 Position: Chief of Police Signature 11. Reserved	

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity	Police	FY 2026	Date Prepared	10/12/2021
Contact Person	Chief Stillman		Phone Number	603-476-2400

<p>1. Project Title: Cruiser Replacement FY2026</p> <hr/> <p>2. Form of Acquisition (check appropriate) Purchase</p> <hr/> <p>3. Number of Units Requested: One (1)</p> <hr/> <p>5. Purpose of Expenditure (check appropriate)</p> <p><input type="checkbox"/> Schedule replacement</p> <p><input type="checkbox"/> Present equipment obsolete</p> <p><input type="checkbox"/> Replace worn-out equipment</p> <p><input type="checkbox"/> Reduce personnel time</p> <p><input type="checkbox"/> Expanded service</p> <p><input type="checkbox"/> New operation</p> <p><input checked="" type="checkbox"/> Increased safety</p> <p><input type="checkbox"/> Improve procedures, records, etc.</p> <p>5a. Describe Alternatives Considered:</p>	<p>4. Cost</p> <table border="0"> <tr> <td></td> <td></td> <td>Per Unit</td> <td>Total</td> </tr> <tr> <td>Purchase price or annual rental</td> <td>\$</td> <td>58,000</td> <td>58,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$</td> <td></td> <td></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$</td> <td>1,800</td> <td>1,800</td> </tr> <tr> <td>Net purchase cost or annual rental</td> <td>\$</td> <td>56,200</td> <td>56,200</td> </tr> </table> <p>6. Number of Similar Items in Inventory 9</p> <hr/> <p>7. Estimated Use of Requested Item(s)</p> <table border="0"> <tr> <td>12</td> <td>Months per year</td> <td>Estimated useful</td> </tr> <tr> <td>52</td> <td>Weeks per year</td> <td>life in years</td> </tr> <tr> <td>5</td> <td>Days per week</td> <td>5 - 7 years</td> </tr> <tr> <td>8</td> <td>Hours per day</td> <td></td> </tr> </table>			Per Unit	Total	Purchase price or annual rental	\$	58,000	58,000	Plus: Installation or other costs	\$			Less: Trade-in or other discount	\$	1,800	1,800	Net purchase cost or annual rental	\$	56,200	56,200	12	Months per year	Estimated useful	52	Weeks per year	life in years	5	Days per week	5 - 7 years	8	Hours per day	
		Per Unit	Total																														
Purchase price or annual rental	\$	58,000	58,000																														
Plus: Installation or other costs	\$																																
Less: Trade-in or other discount	\$	1,800	1,800																														
Net purchase cost or annual rental	\$	56,200	56,200																														
12	Months per year	Estimated useful																															
52	Weeks per year	life in years																															
5	Days per week	5 - 7 years																															
8	Hours per day																																

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
2016 Explorer	Ford	8	\$3,000.00		

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

10. Submitting Authority	
Submitted by: <u>Rick Stillman</u>	Date: <u>10/16/2021</u>
Position: <u>Chief of Police</u>	

11. Reserved

FORM B

CAPITAL PROJECT REQUEST FOR EQUIPMENT PURCHASE OR MAJOR RENTAL

Department & Activity Police **FY 2027** Date Prepared 10/12/2021
 Contact Person Chief Stillman Phone Number 603-476-2400

1. Project Title: Cruiser Replacement FY2027	4. Cost		Per Unit	Total
2. Form of Acquisition (check appropriate) Purchase	Purchase price or annual rental	\$	58,000	58,000
3. Number of Units Requested: One (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 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	\$	1,800	1,800
	Net purchase cost or annual rental	\$	56,200	56,200
	6. Number of Similar Items in Inventory <u>9</u>			
	7. Estimated Use of Requested Item(s)			
5a. Describe Alternatives Considered:	<u>12</u>	Months per year	Estimated useful	
	<u>52</u>	Weeks per year	life in years	
	<u>5</u>	Days per week	<u>5 - 7 years</u>	
	<u>8</u>	Hours per day		

8. Replaced Item(s)					
Item	Make	Age	Maint Costs	Prior Year's	
				Breakdowns	Rental Costs
2016 Explorer	Ford	8	\$3,000.00		

9. Recommended Disposition of Replacement Item(s)

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

10. Submitting Authority

Submitted by: Rick Stillman Date: 10/16/2021
 Position: Chief of Police

11. Reserved

FORM A

CAPITAL PROJECT REQUEST

Excluding Equipment

Department & Activity Recreation - State Landing Improvements		Date Prepared 10/29/2021																											
Contact Person Dan Sturgeon		Phone Number 476-8868																											
1. Project Title: States Landing Improvements - Phase 6	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 : #1																													
4. Location: States Landing Beach																													
5. Description: Continued investment in the CRF for the States Landing Improvement 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																													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> <th style="text-align: left;">RECOMMENDED SOURCES OF FINANCING</th> </tr> </thead> <tbody> <tr> <td>Program year FY 2022</td> <td style="text-align: right;">\$310,000</td> <td>Taxation</td> </tr> <tr> <td>Program year FY 2023</td> <td style="text-align: right;">\$250,000</td> <td>Taxation</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 style="text-align: right;">\$560,000</td> <td></td> </tr> <tr> <td>After Sixth Year</td> <td></td> <td></td> </tr> </tbody> </table>	BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING	Program year FY 2022	\$310,000	Taxation	Program year FY 2023	\$250,000	Taxation	Program year FY _____			Program year FY _____			Program year FY _____			Program year FY _____			TOTAL SIX YEARS	\$560,000		After Sixth Year			If adjusted for inflation, indicate adjustment percentage here: _____ *Interest cost not included.	
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING																											
Program year FY 2022	\$310,000	Taxation																											
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Program year FY _____																													
Program year FY _____																													
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Program year FY _____																													
TOTAL SIX YEARS	\$560,000																												
After Sixth Year																													
8. Net Effects on Operating Costs (+/-) Direct Costs personnel: _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____	9. Net Effect on Municipal Income (+/-) taxes _____ other income _____ Subtotal _____ gain from sale of _____ replaceable assets _____ Total _____ 10. Submitting Authority Submitted by _____ Date _____ Dan Sturgeon 10/29/2021 Position _____ Recreation Director Signature <i>Daniel Sturgeon</i> 11. Reserved																												

FORM C - Updated July 27, 2020

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

Print Landscape

1. Date: 10/29/2021

2. Project Name: States Landing Improvement Project

3. Program: Park Improvements - Phase 6a-e

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2022	Est. FY	Total 6 Years	Year 1 FY 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY2026	Year 6 FY2027	Beyond 6 Years
Planning, Design & Supervision		\$310,000.00		\$560,000.00	\$310,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$310,000.00		TBD	\$ 310,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

C. FUNDING SCHEDULES (000'S)

General Fund: \$

Capital Reserve: \$50,000.00

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

F. MAP Reference Code: Map 000120 Lot 095000

Program Costs: Staff _____

Other _____ 0

Facility Costs: Maint. _____ 0

Other _____ 0

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 Improvement Project**Estimated Cost** \$310,000 - for 2022**Department** Recreation

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department 0 2 4 6 8 10 Notes: <i>The revitalization and improvements to this area - high priority</i>	9	1.6	14.4
<hr/>			
Risk to Public Health & Safety 0 2 4 6 8 10 Notes: <i>The addition of composting toilets and pavilion will greatly increase the cleanliness of the facility and eliminate the need for portable toilets.</i>	8	2.0	16
<hr/>			
Project's Useful Life 0 2 4 6 8 10 Notes: <i>Results of dredging unknown - but the rest of the project - 75+ years</i>	8	1.4	11.2
<hr/>			
Well Researched/Planned 0 2 4 6 8 10 Notes: <i>Recreation Dept, KV Partners, Doug Grenier - landscape architects & public</i>	10	1.2	12
<hr/>			
Effect on Operating/Maintenance Costs 0 2 4 6 8 10 Notes: <i>Increase as park is developed, beach is maintained now - guards return</i>	6	1.8	10.8
<hr/>			
Linkage to Master Plan 0 2 4 6 8 10 Notes: <i>Included in strategic plan which was included in MP</i>	10	1.0	10
<hr/>			
Total Score			60

Scoring 0 = Least Weighting 1 = Least
 10 = Most 2 = Most



KV Partners LLC

P.O. Box 7721, Gilford, NH 03247

Phone: (603) 513-1909 / Fax: (866) 587-0507

March 31, 2016

Scott Bartlett, Chair
Moultonborough Planning Board
6 Holland Street
PO Box 139
Moultonborough, NH 03254

Re: Project Description
States Landing Beach Area Improvements Project

Dear Mr. Bartlett:

On behalf of the Moultonborough Board of Selectmen, we hereby submit the following information for your review and approval of the subject project. Please note that the Town of Moultonborough is seeking to complete improvements to the 6.38-acre Town-owned parcel abutting Lake Winnepesaukee, Castle Shores Road and States Landing Road (Tax Map 120 Lot 95). The parcel is referred to as the States Landing Beach Area. The purpose of the project is to:

- a. Address long-term issues at the States Landing Beach including: beach erosion, reduction in recreational opportunities due to siltation of the former swimming area, reduction in the functionality of the boat launch and lack of parking and traffic control that adversely affects the safety of area residents and beach attendees.
- b. Protect the environment and create recreational opportunities for Moultonborough residents by: addressing stormwater runoff discharges to the beach and lake; restoring the swimming area and beach; improving boat launch operations; creating play areas for children and adults; creating gathering areas for families and friends; and providing opportunities to promote healthy lifestyles.
- c. Address the visions, goals and objectives as stated in the 2008 Town Master Plan as follows:
 - Water, Natural & Environmental Resources Vision Statement: "The Town of Moultonborough will continue to preserve its critical and fragile natural resources for the health, enjoyment and education of future generations."
 - Public Facilities, Services, Utilities & Recreation Vision Statement: "The Town of Moultonborough provides and maintains at an adequate level the necessary public facilities and services to serve the needs of the current and future population."

A concept plan for improvements to the States Landing Beach Area has been developed and vetted with the local neighborhood and the Planning Board through a series of on-site and off-site workshops and meetings. The final outcome of that public participation process is articulated in the enclosed conceptual plan entitled States Landing Beach Area Improvement Project, dated March 25, 2016 and prepared by g2+1 LLC and KV Partners LLC. In summary the concept plan includes the following key features to be constructed in the following sequence:

- a. Complete storm water management measures including rain gardens for lake water quality protection.
- b. Complete dredging operations to restore the swimming area and improve boat launch operations.
- c. Restore and expand the beach area to enhance recreational access and enjoyment.
- d. Construct a parking lot, boat tie-down area and turn-around drive to better control vehicle and trailer parking and traffic movements. Create grass panel adjacent to parking lot to accept overflow parking.
- e. Construct new boat launch and temporary tie-down dock to improve lake access by recreational craft and persons with disabilities.
- f. Construct park features related to ground-side recreation which include: relocation of existing life guard shack, volleyball court, playground area, group shelter, trails/timber bridges, picnic areas with 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:
 - Grading and creating lawn areas, signage, relocated life guard shack and picnic areas (tables/bench seats and BBQ Stations).
 - Trail system.
 - Group Shelter and playground area.
 - Volleyball and horseshoe pits.
 - Comfort station and storage facilities.
 - Landscaping related to all new facilities.

The following is an opinion of probable project cost to complete improvements to the States Landing Beach Area. This information is subject to the following limitations. Funding for the project is subject to the Town budgetary and deliberative process.

- a. Costs estimates are order-of-magnitude estimates based on the proposed work as presented in the enclosed concept plan. The estimates are inflation adjusted from the estimates presented in May 2014.
- b. Cost estimates are subject to final design development and final material and equipment selection.
- c. Cost estimates are subject to the type of project delivery method selected by the Town for each of the park elements. The estimates assume all work will be delivered by the design/bid/build * delivery method.
- d. Engineering costs include costs for design, permitting, bid and construction administration services and are assumed to be approximately 20% of construction costs. Actual costs are subject to the method of project delivery.
- e. A contingency is added to account for the level of design development completed to date. The contingency is approximately 15% of the cost of construction and engineering.
- f. Cost estimates should be used for planning purposes only.

Scott Bartlett
March 31, 2016
Page 3 of 3

Opinion of Probable Project Cost

Phase	Scope of Work	Construction	Engineering	Contingency	Total
1	Rain Gardens	\$155,000	\$31,000	\$28,000	\$214,000
2	Dredging	\$410,000	\$82,000	\$74,000	\$566,000
3	Beach Restoration	\$25,000	\$5,000	\$5,000	\$35,000
4	Parking Lot & Boat Launch Lanes	\$90,000	\$18,000	\$17,000	\$125,000
5	Boat Launch & Docks	\$180,000	\$36,000	\$33,000	\$249,000
6a	Landscaping & Picnic Areas	\$95,000	\$19,000	\$18,000	\$132,000
6b	Trail System	\$50,000	\$10,000	\$9,000	\$69,000
6c	Shelter & Playground Areas	\$180,000	\$36,000	\$33,000	\$249,000
6d	Volleyball Court & Horseshoe Pits	\$10,000	\$2,000	\$2,000	\$14,000
6e	Comfort Station & Storage Facility	\$140,000	\$28,000	\$26,000	\$194,000
Total:		\$1,335,000	\$267,000	\$245,000	\$1,847,000

Please feel to contact me if you have any questions or require additional information.

Sincerely,

KV Partners

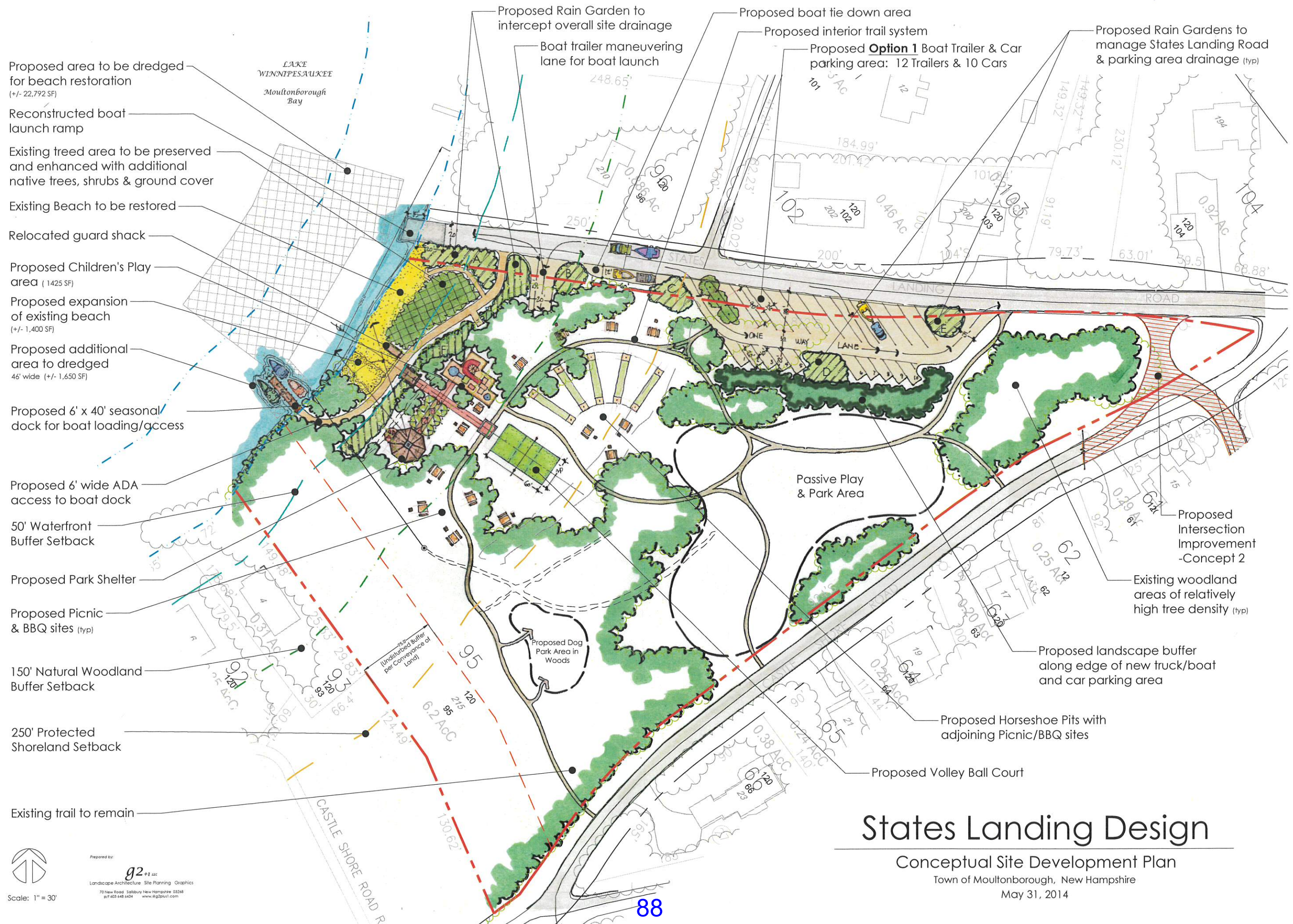


Raymond H. Korber, P.E.
Principal Engineer

KV Partners

Probable Project Costs					
Phase	Scope of Work	Construction	Engeneering	Contingency	Total
6a	Landscaping & Picnic Area	\$80,000.00	\$16,000.00	\$16,000.00	\$112,000.00
6b	Trail System	\$40,000.00	\$8,000.00	\$8,000.00	\$56,000.00
6c	Playground Area	\$125,000.00	\$25,000.00	\$25,000.00	\$175,000.00
6d	Volleyball Court/Horeshoe Pit/Bocce	\$14,000.00	\$2,800.00	\$2,800.00	\$19,600.00
6e	Pavilion/Bathrooms/Guard Shack	\$140,000.00	\$28,000.00	\$28,000.00	\$196,000.00
Total:		\$399,000.00	\$79,800.00	\$79,800.00	\$558,600.00

**Estimated costs based off of figures from KV Partners in 2016 & pavilion project @ KMP*



States Landing Design

Conceptual Site Development Plan

Town of Moultonborough, New Hampshire

May 31, 2014

FORM A
CAPITAL PROJECT REQUEST
Excluding Equipment

Department & Activity Recreation - Rink Improvements		Date Prepared 10/29/2021
Contact Person Dan Sturgeon		Phone Number 476-8868
1. Project Title: Outdoor Ice Rink Improvements	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 : #2		
4. Location: Kraime Meadow Park		
5. Description: Constructing permanent flooring to help maintain ice longer in winter season		
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 <u>2022</u>	<u>\$90,000</u>	<u>Taxation</u>
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
Program year FY _____	_____	_____
TOTAL SIX YEARS	_____	_____
After Sixth Year	_____	_____
If adjusted for inflation, indicate adjustment percentage here: _____		
*Interest cost not included.		
8. Net Effects on Operating Costs (+/-) personnel: _____ \$ amount _____ purchase of service _____ materials & supplies _____ equipment purchases _____ utilities _____ other _____ Subtotal () _____ Indirect Operating Costs fringe benefits _____ general admin. Costs _____ other _____ Subtotal () _____ Total Operating Cost _____ Debt Service (P&I) _____ Total Operating Cost _____		9. Net Effect on Municipal Income (+/-) taxes _____ other income _____ Subtotal _____ gain from sale of _____ replaceable assets _____ Total _____ 10. Submitting Authority Submitted by _____ Date _____ Dan Sturgeon 10/12/2021 Position _____ Recreation Director Signature <i>Daniel Sturgeon</i> 11. Reserved

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

Print Landscape

1. Date: 10/12/2021

2. Project Name: Rink Improvement - surface

3. Program: Ice Rink improvements

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2022	Est. FY	Total 6 Years	Year 1 FY 2022	Year 2 2023	FY 2024	FY 2025	Year 4 FY 2025	Year 5 FY2026	Year 6 FY2027	Beyond 6 Years
Planning, Design & Supervision		\$90,000.00			\$90,000.00							
Total		\$90,000.00			\$ 90,000.00							

C. FUNDING SCHEDULES (000'S)

General Fund: \$

Capital Reserve: \$

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

F. MAP Reference Code: Map 000135 Lot 006000

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

CIPC Person Completing: Dan Sturgeon

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

Project Name Ice Rink Improvement Project
Estimated Cost \$90,000

Department Recreation

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department 0 2 4 6 8 10 Notes: <i>This creates a year round facility for a multitude of functions</i>	8	1.6	12.8
Risk to Public Health & Safety 0 2 4 6 8 10 Notes: <i>Creates a safer rink environment for public, staff and volunteers</i>	8	2.0	16
Project's Useful Life 0 2 4 6 8 10 Notes: <i>With proper maintenance - in excess of 40 years (see other venues i.e. tennis)</i>	10	1.4	14
Well Researched/Planned 0 2 4 6 8 10 Notes: <i>Full phases studied as part of strategic plan, researched and revisited</i>	8	1.2	9.6
Effect on Operating/Maintenance Costs 0 2 4 6 8 10 Notes: <i>Reduces winter maintenance costs</i>	8	1.8	14.4
Linkage to Master Plan 0 2 4 6 8 10 Notes: <i>As part of 2008-2013 Strategic plan - included in MP</i>	8	1.0	8

Total Score 62

Scoring 0 = Least
 10 = Most

Weighting 1 = Least
 2 = Most



ADVANTAGE TENNIS

800.550.2226 | ADVANTAGETENNIS.NET

PO BOX 73 PASSUMPSIC, VT 05861

PDF



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:

October 28, 2021

E-mail:

dkuethe@moultonboroughnh.gov

Products and Specifications

Color Coating

Armor Crack

Construction

Overlays

Phase I - Base Construction - \$11,000.00 (pending test dig)

- 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 approx. 300 cy of crushed bankrun gravel.

Phase II - Court Construction - \$72,000.00

- 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



4% credit card fee applicable

All workmanship and materials guaranteed for 1 year or as stated above. Cracks, rust spots, Armor swelling, peeling due to trees shading the court, patching irregularities, heaving and all other problems caused by current asphalt mix, moisture or pre-existing pavement conditions or normal wear are not guaranteed. The Armor Crack Repair System (6 inch tape only), except for swelling caused by excessive moisture or vandalism, will be guaranteed for 3 years or stated above. All costs involving construction debris is 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 Cement (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 executed 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, COVID, 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:

Shawn Timson

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 - Phase III Pathway		Date Prepared 10/29/2021
Contact Person Dan Sturgeon		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		
4. Location: Moultonborough Neck Road		
5. Description: Continued Investment in CRF for Pathway Phase III.		
5.a. Describe Alternatives Considered: N/A		
6. Justification & Useful Life: See attached figures from KVP Partners (2016)		
7. Cost & Recommended Sources of Financing See Attached - Form C		
BUDGET FY	TOTAL*	RECOMMENDED SOURCES OF FINANCING
Program year FY <u>2022</u>	<u>\$100,000</u>	<u>Taxation</u>
Program year FY <u>2023</u>	<u>\$100,000</u>	<u>Taxation</u>
Program year FY <u>2024</u>	<u>\$100,000</u>	<u>Taxation</u>
Program year FY <u>2025</u>	<u>\$100,000</u>	<u>Taxation</u>
Program year FY <u>2026</u>	<u>\$100,000</u>	<u>Taxation</u>
Program year FY <u>2027</u>	<u>\$100,000</u>	<u>Taxation</u>
TOTAL SIX YEARS	<u>\$600,000</u>	<u>Taxation</u>
After Sixth Year	<u> </u>	<u> </u>
If adjusted for inflation, indicate adjustment percentage here: <u> </u>		
*Interest cost not included.		
8. Net Effects on Operating Costs (+/-) personnel: <u> </u> \$ amount <u> </u> purchase of service <u> </u> materials & supplies <u> </u> equipment purchases <u> </u> utilities <u> </u> other <u> </u> Subtotal () <u> </u> Indirect Operating Costs fringe benefits <u> </u> general admin. Costs <u> </u> other <u> </u> Subtotal () <u> </u> Total Operating Cost <u> </u> Debt Service (P&I) <u> </u> Total Operating Cost <u> </u>		9. Net Effect on Municipal Income (+/-) taxes <u> </u> other income <u> </u> Subtotal <u> </u> gain from sale of replaceable assets <u> </u> Total <u> </u> 10. Submitting Authority <div style="display: flex; justify-content: space-between;"> <div>Submitted by Dan Sturgeon Position Recreation Director Signature <i>Daniel Sturgeon</i></div> <div>Date 10/29/2021</div> </div>
11. Reserved		

CAPITAL IMPROVEMENT PROGRAM DETAILED PROJECT DESCRIPTION

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

A. IDENTIFICATION & CODING INFORMATION

Print Landscape

1. Date: 10/29/2021

2. Project Name: Pathway Phase III

3. Program: Pathway Phase III

4. Department: Recreation

B. EXPENDITURE SCHEDULE (000'S)

Cost Elements	\$ Total	Thru FY 2022	Est. FY	Total 6 Years	Year 1 FY 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY2026	Year 6 FY2027	Beyond 6 Years
Planning, Design & Supervision		\$100,000.00		\$600,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
Total		\$100,000.00		\$ 600,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	

C. FUNDING SCHEDULES (000'S)

General Fund: \$

Capital Reserve: \$200,000.00

Grant Funding: \$

Donations: \$

D. DESCRIPTION & JUSTIFICATION

See Attached

E. ANNUAL OPERATING BUDGET IMPACT (000'S)

F. MAP Reference Code: Map 000135 Lot 006000

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

CIPC Person Completing: Dan Sturgeon

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

Project Name Pathway Phase IIIEstimated Cost \$800,000Department Recreation

Major Considerations	Score	Weights	Weighted Score
Priority/Impact to Department <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">8</div> </div> <p><i>Project began in 1995. Usage continues to increase each year by Moultonborough's residents and visitors.</i></p>	8	1.6	12.8
Notes:			
<hr/>			
Risk to Public Health & Safety <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">10</div> </div> <p><i>Phase I & II are where they need to be in terms of safety (fog lines, width of road, etc.).</i></p>	10	2.0	20
Notes:			
<i>The span of road where Phase III is to be completed, is dangerous and needs to be upgraded for the safety of pedestrians and cyclists.</i>			
<hr/>			
Project's Useful Life <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">9</div> </div>	9	1.4	12.6
Notes:			
<i>With proper maintenance in excess of 50 years</i>			
<hr/>			
Well Researched/Planned <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">7</div> </div>	7	1.2	8.4
Notes:			
<i>KV Partners - previous engineering firms and Pathway Committee</i>			
<hr/>			
Effect on Operating/Maintenance Costs <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">8</div> </div>	8	1.8	14.4
Notes:			
<i>Increase for maintenance</i>			
<hr/>			
Linkage to Master Plan <div style="display: flex; align-items: center;"> <div style="flex: 1;"> </div> <div style="margin-left: 10px;">8</div> </div>	8	1.0	8
Notes:			
<i>Reference to pathways - and in Strategic Plan</i>			
<hr/>			
Total Score			63.4

Scoring 0 = Least
10 = MostWeighting 1 = Least
2 = Most

KVPartners

CLIENT: MOULTONBOROUGH NH
PROJECT: PHASE III PATHWAY
DETAIL: ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COSTS

PAGE: 1 OF 1
BY: RHK
DATE: 5/8/2017

Unit Cost Computation:

Phase II Average Bid Price (Oct 2006)	\$472,207	(See Note 1)
Length of Phase II Pathway Constructed	24020	(See Note 1)
Cost Per Foot Phase II Pathway (Oct 2006)	\$19.66	
Estimated Construction Period	Fall 2018	
Annual CPI	2%	
Cost Per Foot Pathway (Oct 2018)	\$25.00	

Pathway Construction Cost:

Phase IIIA (Kona Farm Rd to Schoolhouse Hill Rd)	1300	(See Note 2)
Phase IIIA (Schoolhouse Hill Rd to Ferry Rd)	7400	
Phase IIIA Total Length	8700	
Phase IIIB (Ferry Rd to JoJos)	9300	
Phase III	18000	
Pathway Cost	\$450,000	\$450,000

Ledge Removal Cost:

CY Ledge Removal (200'x6'x1')	50	
Cost Per Yard	\$200	
Ledge Removal Cost	\$10,000	\$10,000

Total Phase III Pathway Construction Cost	\$460,000	\$460,000
Contingency (~15%)		\$70,000
Recommended Construction Budget		\$530,000
Engineering, Survey, Permitting (~25%)		\$140,000
Land Acquisition		\$50,000
Total Phase III Pathway Project Cost		\$670,000
Recommended Budget		\$700,000

Construction Phase Services (Engineering):

Construction Observation (\$3,200 @ 8 Weeks)	\$25,600	
Construction Administration (\$1200 @ 12 Weeks)	\$14,400	
Record Drawings	\$5,000	
Expenses	\$4,000	
	\$49,000	\$49,000

Design/Bid Phase Services (Engineering):

Design Services (10% Construction Cost)	\$46,000	
Survey (\$2/ft @ 8700')	\$17,400	
Permitting	\$10,000	
Bid Phase Services	\$4,000	
Expenses	\$1,500	
Total Engineering Cost:	\$78,900	\$78,900

Total Project Cost:	\$78,900
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Contingency (10%):	\$7,890
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Recommended Budget:	\$86,790
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Schoolhouse Hill Rd Reconstruction (710'x22):

Common Excavation	\$4,000	
Reclaim	\$6,000	
Paving	\$25,000	
Site Restoration	\$10,000	
	\$45,000	\$45,000 (See Note 3)

Notes:

1. Based on Phase II Bid Tabulation Results and Record Drawings.
2. Includes length in Schoolhouse Hill Rd to be reconstructed.
3. Schoolhouse Hill Rd Reconstruction is assumed to be ineligible for funding.

Line Item	Department	Rank	Class	Project Description	Cost	Tom	Ed	Mary	Peter	Chuck	Mean Weighted Score
22	dpw-hwy	1	2	Road Projects	\$1,000,000	90	78.6	77.6	79	90	83.04
23	dpw-hwy	2	2	3500 1-Ton Utility Body w/Plow (Truck #8)	\$53,000	79.8	60.2	76	75.6	82.8	74.88
67	police	3	1	Radio Repeater	\$20,000	75.6	70.2	73.6	76.2	77.2	74.56
65	police	4	2	Cruiser Replacement (Replacing 2014)	\$56,000	79.8	71.8	73.6	69.2	72.4	73.36
25	dpw-hwy	5	2	3500 1-Ton Utility Body w/Plow & Sander (Truck#4)	\$73,000	79.8	60.2	62.4	72.8	82.8	71.6
44	fire	6	1	Cardiac Monitor & Defib (Gift to the Town)	\$68,440	68.2	71.2	71.6	74.2	68.6	70.76
43	fire	7	1	UTV w/Fire Rescue Litter & Trailer	\$63,158	62.6	67.4	65.4	72.6	83.2	70.24
68	police	8	1	Relocate Radio Repeater for Enhancement	\$16,000	65.8	65.2	70.2	69.6	77.2	69.6
66	police	9	2	Cruiser Replacement (Replacing 2015)	\$56,000	79.8	71.8	54.6	67.8	72.4	69.28
7	dpw-bldg	10	3	Highway Garage Maint. Bays & Renovations	\$20,000	61.2	70.6	63.2	74.2	71.6	68.16
24	dpw-hwy	11	1	Lees Mill Landing Retaining Wall Replacement	\$205,000	68.6	66.6	72.6	70.8	60.4	67.8
6	dpw-bldg	12	2	Town Facilities Pavement Overlays	\$110,000	63.4	70.6	56.2	64.8	78	66.6
8	dpw-bldg	13	3	Transfer Station Emergency Generator	\$43,000	68.2	64.8	65.6	70.8	61.2	66.12
80	recreation	14	3	States Landing Improvements - Phase 6	\$310,000	67.4	67.6	59.4	61.2	74.8	66.08
82	recreation	15	3	Ice Rink Improvements	\$90,000	67.4	68.8	62.8	70.4	60.4	65.96
89	library	16	2	Library Building Maintenance	\$20,000	59.8	66.2	67	59.8	63.2	63.2
81	recreation	17	7	Moultonborough Neck Pathway - Phase III	\$100,000	61.8	61	61.2	63.2	53.6	60.16

Line Item	Department	Rank	Class	Project Description	Cost	Tom	Ed	Mary	Peter	Chuck	Median Weighted Score
22	dpw-hwy	1	2	Road Projects	\$1,000,000	90	78.6	77.6	79	90	79
23	dpw-hwy	2	2	3500 1-Ton Utility Body w/Plow (Truck #8)	\$53,000	79.8	60.2	76	75.6	82.8	76
67	police	3	1	Radio Repeater	\$20,000	75.6	70.2	73.6	76.2	77.2	75.6
25	dpw-hwy	5	2	3500 1-Ton Utility Body w/Plow & Sander (Truck#4)	\$73,000	79.8	60.2	62.4	72.8	82.8	72.8
65	police	4	2	Cruiser Replacement (Replacing 2014)	\$56,000	79.8	71.8	73.6	69.2	72.4	72.4
66	police	9	2	Cruiser Replacement (Replacing 2015)	\$56,000	79.8	71.8	54.6	67.8	72.4	71.8
44	fire	6	1	Cardiac Monitor & Defib (Gift to the Town)	\$68,440	68.2	71.2	71.6	74.2	68.6	71.2
7	dpw-bldg	10	3	Highway Garage Maint. Bays & Renovations	\$20,000	61.2	70.6	63.2	74.2	71.6	70.6
68	police	8	1	Relocate Radio Repeater for Enhancement	\$16,000	65.8	65.2	70.2	69.6	77.2	69.6
24	dpw-hwy	11	1	Lees Mill Landing Retaining Wall Replacement	\$205,000	68.6	66.6	72.6	70.8	60.4	68.6
43	fire	7	1	UTV w/Fire Rescue Litter & Trailer	\$63,158	62.6	67.4	65.4	72.6	83.2	67.4
80	recreation	14	3	States Landing Improvements - Phase 6	\$310,000	67.4	67.6	59.4	61.2	74.8	67.4
82	recreation	15	3	Ice Rink Improvements	\$90,000	67.4	68.8	62.8	70.4	60.4	67.4
8	dpw-bldg	13	3	Transfer Station Emergency Generator	\$43,000	68.2	64.8	65.6	70.8	61.2	65.6
6	dpw-bldg	12	2	Town Facilities Pavement Overlays	\$110,000	63.4	70.6	56.2	64.8	78	64.8
89	library	16	2	Library Building Maintenance	\$20,000	59.8	66.2	67	59.8	63.2	63.2
81	recreation	17	7	Moultonborough Neck Pathway - Phase III	\$100,000	61.8	61	61.2	63.2	53.6	61.2

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

MAX SCORE: 90

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Dept.	Purpose	Project	TM-Approved 2019		TM-Approved 2020		TM-Approved 2021-2022		FY 2023			FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		6-Year	
2				Class		Class		FY 2022	Class	2022-2023	Class	Rank	2023-2024	Class	2024-2025	Class	2025-2026	Class	2026-2027	Class	2027-2028	Class	Project Totals	
3				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
4	BLDG		2019 PSB Boiler & Hot Water Tank Upgrades	\$ 112,950.00	2	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
5	BLDG		2021 Town Facilities Building Improvements	\$ -		\$ -		\$ 70,500.00		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
6	BLDG	UPGRADE	2023 Town Facilities 1 1/2" Pavement Overlays	\$ -		\$ -		\$ -		\$ 110,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 110,000.00	
7	BLDG	UPGRADE	2023 &2024 Highway Garage Maint. Bays & Renovations	\$ -		\$ -		\$ -		\$ 20,000.00			\$ 400,000.00		\$ -		\$ -		\$ -		\$ -		\$ 420,000.00	
8	BLDG	UPGRADE	2023 Transfer Station Emergency Generator Replacement	\$ -		\$ -		\$ -		\$ 43,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 43,000.00	
9	BLDG	UPGRADE	2024 Public Safety Building Roof Replacement	\$ -		\$ -		\$ -		\$ -			\$ 146,000.00		\$ -		\$ -		\$ -		\$ -		\$ 146,000.00	
10	BLDG	UPGRADE	2026 Transfer Station Truck Scale Replacement	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 66,000.00		\$ -		\$ -		\$ 66,000.00	
11				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
12			Subtotal	\$ 112,950.00		\$ -		\$ 70,500.00		\$ 173,000.00			\$ 546,000.00		\$ -		\$ 66,000.00		\$ -		\$ -		\$ 785,000.00	
13																								
14	DPW		2019 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
15	DPW		2019 3500 1-Ton Pick Up w/Plow and Sander	\$ 73,000.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
16	DPW		2019 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ 175,000.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
17	DPW		2019 Lease Purchase of Volvo ECR145EL Excavator	\$ 146,500.00	3	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
18	DPW		2019 Lease Purchase of Volvo SD75B Roller	\$ 78,100.00	3	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
19	DPW		Transfer Station Loader	\$ -		\$ 217,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
20	DPW		2020 19.5 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 100,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
21	DPW		2020 47 K GVW Dump Truck w/Plow, Wing and Sander	\$ -		\$ 139,000.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
22	DPW	ANNUAL	Road Projects	\$ 925,000.00	2	\$ 500,000.00	2	\$ 1,000,000.00	1	\$ 1,000,000.00			\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00		\$ 6,000,000.00	
23	DPW	REPLACEMENT	2022 3500 1-Ton Utility Body w Plow (Trk#8)	\$ -		\$ -		\$ -		\$ 53,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 53,000.00	
24	DPW	REPLACEMENT	2022 & 2023 Lees Mill Landing Retaining Wall Replacement	\$ -		\$ -		\$ 290,000.00	2	\$ 205,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 205,000.00	
25	DPW	REPLACEMENT	2022 3500 1-Ton Pick Up w/Plow & Sander (Trk#4)	\$ -		\$ -		\$ -		\$ 73,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 73,000.00	
26	DPW	REPLACEMENT	2023 7-passenger Fleet Van Replacement	\$ -		\$ -		\$ -		\$ -			\$ 28,000.00		\$ -		\$ -		\$ -		\$ -		\$ 28,000.00	
27	DPW	REPLACEMENT	2023 10 Wheel Dump Truck 55k GVW w/Plow, wing, sander (Trk#24)	\$ -		\$ -		\$ -		\$ -			\$ 250,000.00		\$ -		\$ -		\$ -		\$ -		\$ 250,000.00	
28	DPW	REPLACEMENT	2024 Skid Steer (WMF) (Eq#25)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 50,000.00		\$ -		\$ -		\$ -		\$ 50,000.00	
29	DPW	REPLACEMENT	2024 19.5 K GVW Dump Truck w/Plow, Wing & Sander (Trk#2)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 120,000.00		\$ -		\$ -		\$ -		\$ 120,000.00	
30	DPW	REPLACEMENT	2025 Backhoe w/Attachments (Eq#12)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 175,000.00		\$ -		\$ -		\$ 175,000.00	
31	DPW	REPLACEMENT	2025 Morbark Chipper (Eq#17)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 35,000.00		\$ -		\$ -		\$ 35,000.00	
32	DPW	REPLACEMENT	2025 19.5 K GVW Dump Truck w/Plow, Wing & Sander	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 120,000.00		\$ -		\$ -		\$ 120,000.00	
33	DPW	REPLACEMENT	2026 3500 1-Ton Platform Dump Body w/Plow & Sander (Trk#11)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 73,000.00		\$ -		\$ 73,000.00	
34	DPW	REPLACEMENT	2027 47K GVW Dump Truck w/Plow, Wing & Sander (Trk#9)	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ 185,000.00		\$ 185,000.00	
35																								
36			Subtotal	\$ 1,397,600.00		\$ 956,000.00		\$ 1,290,000.00		\$ 1,331,000.00			\$ 1,278,000.00		\$ 1,170,000.00		\$ 1,330,000.00		\$ 1,073,000.00		\$ 1,185,000.00		\$ 7,367,000.00	
37																								
38	FIRE		2019 Replacement of First Responder Medical Vehicle with Intial Attack Apparatus	\$ 279,830.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
39	FIRE		2019 Replacement of Self-Contained Breathing Apparatus	\$ 228,000.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
40	FIRE		2020 Slide in Brush Fire Unit for Utility Truck	\$ -		\$ 11,500.00	1	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
41	FIRE		2020 Replacement of Brush Truck	\$ -		\$ 65,300.00	2	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
42	FIRE		2021 3/4 Ton Utility Pick Up with crew cab	\$ -		\$ -		\$ 60,500.00	1	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
43	FIRE	REPLACEMENT	2022 UTV with Fire/Rescue Litter and trailer	\$ -		\$ -		\$ -		\$ 63,158.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 63,158.00	
44	FIRE	REPLACEMENT	2022 Cardiac Monitor and Defibrillators (Gift to the Fire Dept)	\$ -		\$ -		\$ -		\$ 68,440.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 68,440.00	
45	FIRE	REPLACEMENT	2023 Replacement of Thermal Imaging Cameras	\$ -		\$ -		\$ -		\$ -			\$ 31,350.00		\$ -		\$ -		\$ -		\$ -		\$ 31,350.00	
46	FIRE	UPGRADE	2024 Optimus 360 Joystick Control System	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 30,600.00		\$ -		\$ -		\$ -		\$ 30,600.00	
47	FIRE	REPLACEMENT	2025 Rescue Tools, Hurst eDraulic, Battery-powered	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 121,759.00		\$ -		\$ -		\$ 121,759.00	
48	FIRE	NEW	2026 15,000-Gallon Cistern at Public Safety Building	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 50,000.00		\$ -		\$ 50,000.00	
49	FIRE	REPLACEMENT	2027 First Responder Medical Vehicle	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ 371,585.00		\$ 371,585.00	
50																								
51			Subtotal	\$ 507,830.00		\$ 76,800.00		\$ 60,500.00		\$ 131,598.00			\$ 31,350.00		\$ 30,600.00		\$ 121,759.00		\$ 50,000.00		\$ 371,585.00		\$ 736,892.00	
52																								
53																								
54	CONS.COMM	NEW	Construct Trail system, from Berry Pond to Town Office & behind businesses to Dollar Gen.	\$ -		\$ -		\$ -		\$ 5,000.00			\$ -		\$ 5,000.00		\$ -		\$ -		\$ -		\$ 10,000.00	
55	CONS.COMM	REPLACEMENT	Repair & Extend Dock on Berry Pond	\$ -		\$ -		\$ -		\$ -			\$ 10,000.00		\$ -		\$ -		\$ -		\$ -		\$ 10,000.00	
56				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
57			Subtotal	\$ -		\$ -		\$ -		\$ 5,000.00			\$ 10,000.00		\$ 5,000.00		\$ -		\$ -		\$ -		\$ 20,000.00	
58																								
59				\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
60	POLICE		Replace Patrol Rifles	\$ 12,500.00	1	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
61	POLICE		Replace Dispatch Radios & Software	\$ 60,000.00	2	\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
62	POLICE		Public Safety Bldg. Security System	\$ -		\$ -		\$ 22,393.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
63	POLICE		Replace 2013 Ford Police Interceptor w/2021 Ford Police Interceptor Utility	\$ -		\$ -		\$ 53,419.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
64	POLICE		Replace 2015 Ford Police Interceptor w/2021 Ford Police Interceptor Utility	\$ -		\$ -		\$ 53,419.00	2	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
65	POLICE	REPLACEMENT	Replace 2014 Ford Explorer	\$ -		\$ -		\$ -		\$ 56,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 56,000.00	
66	POLICE	REPLACEMENT	Replace 2015 Ford Explorer	\$ -		\$ -		\$ -		\$ 56,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 56,000.00	
67	POLICE	REPLACEMENT	Radio Repeater	\$ -		\$ -		\$ -		\$ 20,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 20,000.00	
68	POLICE	REPLACEMENT	Move Radio Repeater for Enhanced Coverage	\$ -		\$ -		\$ -		\$ 16,000.00			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 16,000.00	
69	POLICE	REPLACEMENT	Replace 2016 Explorer	\$ -		\$ -		\$ -		\$ -			\$ 56,000.00		\$ -		\$ -		\$ -		\$ -		\$ 56,000.00	
70	POLICE	REPLACEMENT	Body Worn Cameras	\$ -		\$ -		\$ -		\$ -			\$ 19,800.00		\$ -		\$ -		\$ -		\$ -		\$ 19,800.00	
71	POLICE	REPLACEMENT	Replace Cruiser	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 56,500.00		\$ -		\$ -		\$ -		\$ 56,500.00	
72	POLICE	RENOVATE	Renovate Cellblock into Restroom	\$ -		\$ -		\$ -		\$ -			\$ -		\$ 20,000.00		\$ -		\$ -		\$ -		\$ 20,000.00	
73	POLICE	REPLACEMENT	Replace Cruiser	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ 56,500.00		\$ -		\$ -		\$ 56,500.00	
74	POLICE	REPLACEMENT	Replace Cruiser	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ 57,000.00		\$ -		\$ 57,000.00	
75	POLICE	REPLACEMENT	Replace Cruiser	\$ -		\$ -		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
76																								
77			Subtotal	\$ 72,500.00		\$ -		\$ 129,231.00		\$ 148,000.00			\$ 75,800.00		\$ 76,500.00		\$ 56,500.00		\$ 57,000.00		\$ -		\$ 413,800.00	
78																								
79	REC		2018 20 Passenger																					