

Submitted on Friday, August 25, 2017 - 12:24pm

Name: Heather Cubeddu

Email: townclerk@tuftonboro.org

Phone: 603-569-4539 Ext. 11

Department: Town Clerk

Capital Plans at This Time? (YES OR NO): No Project Title:

Previously Presented:

Estimated Total Cost:

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One):

Project Priority:

Year that you would prefer the project be scheduled:

Please check all of the following reasons that apply to your request:

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Friday, August 25, 2017 - 11:03am

Name: Jack Parsons

Email: codeofficer@tuftonboro.org

Phone: 6036704042

Department: Building

Capital Plans at This Time? (YES OR NO): Yes

Project Title: New Vehicle

Previously Presented: YES

Estimated Total Cost: 35000

Estimated Useful Life: 10 Years

Estimated Non-Tax Funding: ?

Type of Project (Select One): Vehicle

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): New Vehicle to replace existing one

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:57am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Emergency Management

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Emergency Radio Coverage

Previously Presented: YES

Estimated Total Cost: \$230,000

Estimated Useful Life: 15-20 years

Estimated Non-Tax Funding: \$230,000

Type of Project (Select One): New Equipment

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2019

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This project is to provide better radio coverage for the town's emergency services. Currently due to the topography of the town and aging infrastructure there are numerous areas that do not have good radio coverage with Carroll County Dispatch (they provide radio dispatching for both the fire department and the police department). The County continues to work on a solution to these and other problems with their radio system. Tuftonboro is not alone when it comes to poor radio coverage. There has been some exciting new proposals that have come up. The proposal is to have 2 CES Elines installed. These lines use dedicated phone lines and equipment that would broadcast radio transmissions between dispatch and fire/police units over our existing antennas located at the Central Station and also the B repeater site located on Faraway Mountain. The Elines that would support that site to dispatch would come from Ossipee MT. Electronics. The Elines that would support the Central Station and dispatch would come from the central station. There has been lots of radio testing done and this seems to be a good, simple and viable solution for our radio shortcomings. It eliminates the need for additional transmission towers and all that entails. Although the cost is significant, the current situation is worse. At the time of this writing it appears that the Ossipee Valley Mutual Aid and Carroll County Dispatch is receiving a grant that will include \$230,000 for the build out of this system. There is a monthly fee of \$350 for the Elines may be paid for by the County if not this fee will have to be paid for by the Town. It will be in the Emergency management budget. This project is being included in the CIP process because if the grant does not come thru or

can't be used for the Eline build out then the Town may need to come up with the money. The Department is optimistic that it will happen but a contingency plan needs to be in place. This is a sizeable project but has been needed for years. Current` radio coverage has not improved and if anything has gotten worse with the current equipment. And if the FCC decides to reduce the band width again radio communications will be negatively affected. To date the CES Eline solution is best option as far as timeline, ease of implementation and effectiveness.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:50am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: SCBA self contained breathing apparatus

Previously Presented: YES

Estimated Total Cost: \$352,210

Estimated Useful Life: 15 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2022

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

Firefighters depend on SCBAs to keep them safe from unsafe environments and keep them from breathing toxic fumes and gases. They are a key component the personal protective equipment that are required to be worn by firefighters. SCBAs allow them to perform their job as safely as possible. The Fire Rescue Dept. currently has 22 SCBAs. 19 were procured with a Home Land Security grant in 2007. The remaining 3 were purchased as refurbished units in 2012 to allow for members to take them to training and not deplete the front line apparatus of SCBAs. The department also maintains a spare air bottle for each pack and has a few reserve bottles that can be used to change out quickly in the event they are needed and later refilled as time allows. SCBAs have a service life of 15 years. The Departments' SCBAs are due to be replaced no later than 2022. It is not unreasonable to think that at the time of replacement approximately 30 packs and 40 spare bottles will be needed. It is unknown if there will be any federal grants available when it comes time to replace the SCBAs. The current replacement cost of an SCBA is \$6,000 per SCBA and \$775 per spare bottle. SCBAs have been and continue to go up 5% per year. At that rate in ten years the same SCBA will cost \$10,015 and \$1,294 per spare cylinder bringing the cost of the project to \$352,210.

However, SCBA standards are changed every 5 years so the cost of the changes cannot be foreseen.

A capital Reserve fund has been established and has been funded over the last few years. The need for this project hasn't changed and over the last year several air packs needed substantial repairs.. This capital reserve should be continued to funded annually so that the impact to the tax payers is spread out over time and the SCBA's can purchased on time.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:38am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Portable Radio Replacement

Previously Presented: YES

Estimated Total Cost: \$155,000

Estimated Useful Life: 10-15 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2021

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The Departments portable radios are in need of replacement. The mobile radios were replaced in 2017. The portables were obtained in 2006. All of these radios were part of a state wide grant that was a direct result of the 9 11 tragedy. The intent of the program was to address the need of every member of the department having a portable radio that operated the same and could communicate with all of the agencies in the region. This was an incredible cost savings for the community and it allowed all of the state agencies to communicate better. However the radios will no longer being supported by the manufacturer after 2021 due to their age (the manufacturer increased their support an additional 5 years last year). So the radios cannot be repaired if needed. Some are starting to fail. Like the SCBAs the radios are a considered part of a firefighter's protective equipment. Each firefighter has a radio assigned to them that is coded with their number and a man down button so that in the event of an emergency they can simply push a button to alert dispatch of an emergency if they are unable to talk. Getting them the help they need as soon as possible. So by purchasing the radios at the same time all of them will be the same model and operate the same way so that any firefighter can use any radio in the event of an emergency if their own is lost or not with them. The department has 36 portable radios. The cost estimate per radio is \$4,300 in 2021. Bringing the total project cost to \$155,000. Hopefully the new radios will last 10 to fifteen years like their predecessors. These radios were part of last year's CIP request but were able to be deferred due to the manufacturers update on how long they could be serviced.

Submitted on Wednesday, August 23, 2017 - 10:29am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: ATV/Trailer, Rescue sled

Previously Presented: YES

Estimated Total Cost: \$50,000

Estimated Useful Life: 20 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2021

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The scope of this project is to replace the existing ATV and rescue sled at its normal replacement cycle of 20 years. This unit allows the department to access the snow machine, hiking trails and off road areas around town. In the warm weather the unit carries a small removable water/pump unit for forest fires and in the winter it gets equipped with tracks to better handle going off road in snow and mud. A good used unit maybe available at the time of replacement but that is not guaranteed. An estimated replacement cost of \$50,000 for the package of atv/utv, tracks, rescue trailer and an enclosed trailer for transport is needed.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:24am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Boat2/Airboat

Previously Presented: YES

Estimated Total Cost: \$100,000

Estimated Useful Life: 20 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2025

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

The Scope of this project is to replace Boat 2 the air boat on its normal replacement cycle of 20 years. This boat is used for ice rescue, safely going to the islands in the winter cold weather months and as a backup for boat 1 when the weather/water conditions permit. The boat has been asset to the department since it was purchased in2005. It has been on numerous cold water rescues and recovery missions. It gives the department a way of getting manpower and equipment to the islands when there is little or no ice or in the winter in the event of a fire or emergency. The boat is used under severe conditions and needs to kept in good repair for safety. The estimated cost of replacement is \$100,000

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:21am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Utility/Forestry 1

Previously Presented: YES

Estimated Total Cost: \$100,000

Estimated Useful Life: 15 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2023

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The scope of this project is to replace the current Utility 1/forestry on its normal replacement cycle of 15 years. This vehicle is a pick up with a forest fire skid unit in the back. This unit is used for forest/grass fires, daily errands and medical calls. The cost of this project is estimated to be \$100,000 in 2023. But as the time for replacement comes closer a clearer cost can be obtained.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:13am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Engine 4

Previously Presented: YES

Estimated Total Cost: \$800,000

Estimated Useful Life: 20 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2025

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The scope of this project is to replace the current Engine 4 at the end of its 20 year service life. When this truck is do for replacement in 2025 it is expected to cost \$800,000. As the project comes closer to fruition a better cost estimate will be available

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:10am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Engine 2

Previously Presented: YES

Estimated Total Cost: \$580,000

Estimated Useful Life: 20 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The scope of this project is to replace the existing Engine 2. The current Engine 2 will be 20 years old in 2018. 20 years is the average life of a class A pumper. With state of area roads and call volume the current engine 2 has done very well to last as long as it has. The estimated cost of replacement for the engine is approx. \$580,000. This is slightly higher than previous year's estimates. Now that we are closer to the project and have a working spec. a more accurate price is now obtainable. This project has been on the CIP schedule as a lease/purchase with annual payments of \$110,000 beginning in 2018. The updated cost of the project would reflect a lease purchase payment of \$116,000 over 5 years. The lead time for a class A pumper is approximately 9 to 12 months from order date so if a truck is ordered in 2018 it will be almost a year older before the new one arrives. This project needs to proceed on schedule in order to keep the remaining projects in the CIP on track and evenly spread out.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, August 23, 2017 - 10:17am

Name: Caleb Pike

Email: firedept@tuftonboro.org

Phone: 569-3381

Department: Fire Rescue

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Car 1

Previously Presented: YES

Estimated Total Cost: \$90,000

Estimated Useful Life: 10 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2020

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The scope of this project is to replace the current Car 1 on its normal 10 year replacement cycle. Car 1 used primarily by the chief as his command vehicle but also as a vehicle that members use to respond to all types of calls, take to training's outside of the department and any other department business. It is used daily. The cost of the project is estimated to be in the \$90,000 range when it is comes in 2020.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Friday, September 1, 2017 - 4:12pm

Name: Gordon Hunt

Department: Tuftonboro Free Library

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Library expansion

Previously Presented: YES

Estimated Total Cost: \$ 1,882,000

Estimated Useful Life: 40 to 50 years

Estimated Non-Tax Funding: As of 7/31/17 \$ 693,664.00 (not including Capital Campaign Pledges)

Type of Project (Select One): Building Addition/New Construction

Project Priority:

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Responds to Public Demand
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This project is for an addition to the existing library building rather than a whole new building that had been discussed in the past. The dollar amount as presented will likely be lowered as our plans are finalized. Our goal is come in as close to \$1,700,000 as possible.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Sunday, September 3, 2017 - 11:23am

Name: Clay Gallagher

Email: tuftonborots@yahoo.com

Phone: 603-539-3264

Department: Transfer Station

Capital Plans at This Time? (YES OR NO): No

Project Title: Truck Weight Scales

Previously Presented: NO

Estimated Total Cost: 70K

Estimated Useful Life: 30+ years

Estimated Non-Tax Funding: 5k

Type of Project (Select One): New Equipment

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2019

Please check all of the following reasons that apply to your request:

- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Construction Debris (c/d) costs and the sheer volume of material brought to Transfer Station is escalating exponentially. Residents and contractors own large dual axle trailers and dump trucks that are impossible to price accurately for volume and weight. Purchasing and installing truck weight scales will allow us to accurately assess and charge residents and contractors in order to offset the actual costs for disposal of C/D. For example, at a charge of \$.08/lb for disposal of C/D, the costs of installing truck weight scales could be paid for within 3 years and we would collect enough money in disposal fees to offset the actual cost of C/D disposal, and not come up short in fees collected. Weight Scales take the conflict of pricing between resident and employee out of the equation. Additionally, a Grant for \$5K may also be available from New Hampshire the Beautiful NHTB.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Thursday, September 7, 2017 - 7:16am

Name: Jack Parsons

Email: codeofficer@tuftonboro.org

Phone: 6036704042

Department: Building

Capital Plans at This Time? (YES OR NO): Yes

Project Title: New Vehicle

Previously Presented: NO

Estimated Total Cost: \$35,000

Estimated Useful Life: 10 Years

Estimated Non-Tax Funding:

Type of Project (Select One): Vehicle

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Reduces Long Term Operating Costs
- Responds to Public Demand

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Chevrolet Colorado four wheel drive extended cab with tonneau cover for rear bed and seat covers

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Monday, September 11, 2017 - 10:23am

Name: Jack Parsons

Email: codeofficer@tuftonboro.org

Phone: 6036704042

Department: Town Office Maintenance

Capital Plans at This Time? (YES OR NO): No

Project Title: Front Entrance Replacement

Previously Presented: NO

Estimated Total Cost: \$22,000

Estimated Useful Life: 25yrs

Estimated Non-Tax Funding:

Type of Project (Select One): Building Renovation

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Responds to Federal or State Requirements
- Alleviates Substandard Conditions or Deficiencies

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Replace front foyer doors with aluminum storefront type and automatic door opener for ADA compliance

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Monday, September 11, 2017 - 10:26am

Name: Jack Parsons

Email: codeofficer@tuftonboro.org

Phone: 6036704042

Department: Town Office Maintenance

Capital Plans at This Time? (YES OR NO): Yes

Project Title: A/C Replacements

Previously Presented: NO

Estimated Total Cost: \$4200 per unit

Estimated Useful Life: 15yrs

Estimated Non-Tax Funding:

Type of Project (Select One): Building Renovation

Project Priority:

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): replace a/c units in File room, Town Clerks Office and Police Department

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Sunday, September 3, 2017 - 10:21am

Name: Clay Gallagher

Email: tuftonborots@yahoo.com

Phone: 603-539-3264

Department: Transfer Station

Capital Plans at This Time? (YES OR NO): No

Project Title: Spectrum Cable Connectivity-Revised #1

Previously Presented: YES

Estimated Total Cost: 12K

Estimated Useful Life: 20+ YEARS

Estimated Non-Tax Funding:

Type of Project (Select One): New Equipment

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Provides Added Capacity to Serve Growth
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

Get TWC/Spectrum connectivity to the Transfer Station. Numerous other avenues for connectivity have been tried to no avail other than substandard and non-effective connectivity. Today's technology is required to sell recyclables for direct export - need to take and send numerous pictures and files to get the best pricing for our product in a fast efficient method. Hard line cable connectivity is necessary for us to accomplish our mission. All Town departments should be on cable for connectivity to each other for emergencies and for day to day coordination and work accomplishment.

The cost to run the line on the electric poles is estimated to be \$12,000 and the expected useful life is 25 years.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Sunday, September 3, 2017 - 10:42am

Name: Clay Gallagher

Email: tuftonborots@yahoo.com

Phone: 603-539-3264

Department: Transfer Station

Capital Plans at This Time? (YES OR NO): No

Project Title: Maintenance / Storage Facility-Revised #1

Previously Presented: YES

Estimated Total Cost: \$400K

Estimated Useful Life: 30+ years

Estimated Non-Tax Funding:

Type of Project (Select One): Building Addition/New Construction

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled:

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

The new building will be a simple, covered, modestly heated (using mostly waste oil) structure. It will enable the Transfer Station to further increase efficiency. It will provide the ability to segregate and store recyclable materials, ship out full truckloads of recycled material on open days, operate both a consumer swap shop and a contractor swap shop, and provide space to store and maintain equipment during the winter. In the details below, projections are based on 2013 material volumes and commodity prices effective in October 2013.

This building will allow segregation, baling and storage of plastics into grades 1, 2 and 3-

7. Plastics are not currently separated and disposal costs \$17.50 per ton plus shipping, about \$5,800 per year. By segregating and baling plastic into these three categories, these costs are eliminated and replaced with revenue of about \$19,100 per year.

Baling the mixed paper stream, instead of shipping it out in open containers, will save about \$1,000 in shipping costs since there will be fewer outgoing loads. Baled paper may also sell at a higher price if the bales are stored dry. Shipping full instead of partial truckloads of aluminum cans will increase revenue by about \$2,500 per year, and for steel cans, the corresponding increase will be about \$600 per year. No savings are currently expected from baling and storing cardboard dry.

Being able to load outgoing shipments in a separate building on open days saves about \$1,000 in labor costs currently being incurred to bring in people on closed days, since intermingling the public presence and the outgoing shipments currently presents an unacceptable safety hazard.

Both the consumer swap shop "Tuftonboro Mall" and the contractor swap shop "Second Life Shop" will divert material from the outgoing streams, which reduces disposal costs. Given current experience with the consumer swap shop, estimated cost savings of about \$3,000 are expected for each shop. It is anticipated that the "Second Life Shop," open to all residents, could evolve into a very important asset for the Town, and an additional incentive for people to use the Transfer Station. More research is required to identify the best facility design and construction.

Priority for this project may be moved higher if a possible \$200,000 grant (up to 50% of actual cost) from NH Dept. of Resources and Economic Development and the Lakes Region Planning Commission can be obtained.

Timing for completing this new building will be AFTER both the library and police building issues are completed, so as to not compete for limited tax dollars with them. Start Capital Reserve as published in 2017 CIP Report.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Sunday, September 3, 2017 - 10:28am

Name: Clay Gallagher

Email: tufonborots@yahoo.com

Phone: 603-539-3264

Department: Transfer Station

Capital Plans at This Time? (YES OR NO): No

Project Title: Compactor Replacements

Previously Presented: YES

Estimated Total Cost: 20K for Comp#1 / 25K for Compactor#2 Revised #1

Estimated Useful Life: 12-15 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: Comp#1 in 2019 / Comp#2 in 2023

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.):

Compactor life is 12-15 years. Compactor #1 is currently 15 years old. In 2012, the piston was rebuilt at a cost of nearly \$4,500, because that particular piston is no longer available. Compactor #1 replacement could be pushed out to 2019. It has been serviced every year for upkeep and preventative maintenance. Compactor #2 could be scheduled to be replaced in 2023.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, September 20, 2017 - 5:26pm

Name: Jim Bean

Department: Highway

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Paving and improvements on town roads

Previously Presented: YES

Estimated Total Cost: 235,000

Estimated Useful Life: 15

Estimated Non-Tax Funding: none

Type of Project (Select One): Road Improvements

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Responds to Public Demand
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Replace metal culverts under rocks, rebuild ditch lines as needed. Excavate out rocks and debris from under pavement. Cut trees where needed for proper drainage. Grind existing pavement on last 1/4 of Durgin road. Turn into base material with 2" base coarse. Same on section of Brown road on Wolfeboro end

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, September 20, 2017 - 5:37pm

Name: Jim Bean

Department: Highway

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Heating System

Previously Presented: YES

Estimated Total Cost: 15,000

Estimated Useful Life: 25

Estimated Non-Tax Funding: none

Type of Project (Select One): Equipment Replacement

Project Priority: Needed within 5 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2020

Please check all of the following reasons that apply to your request:

- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): To lower heating costs of the highway garage, the current system is not economically efficient

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, September 20, 2017 - 5:40pm

Name: Jim Bean

Department: Highway

Capital Plans at This Time? (YES OR NO): No

Project Title: New 6 wheel Plow truck

Previously Presented: NO

Estimated Total Cost: 176,317

Estimated Useful Life:

Estimated Non-Tax Funding: none

Type of Project (Select One): New Equipment

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: 2023

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Replacement of 2002 dump truck/ plow truck

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Wednesday, September 20, 2017 - 6:18pm

Name: Jim Bean

Department: Highway

Capital Plans at This Time? (YES OR NO): No

Project Title: Paving Highway Garage, Parking area and loading area

Previously Presented: NO

Estimated Total Cost: 31,000

Estimated Useful Life: 20 years

Estimated Non-Tax Funding:

Type of Project (Select One): Road Improvements

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): Removing old pavement in front of garage to re-grade so water will not puddle on building. Pave new loading dock that was built last year. Pave existing parking area. Replace dilapidated cement wall along front of building

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Friday, September 29, 2017 - 3:06pm

Name: Andrew Shagoury

Email: tboropd@worldpath.net

Phone: 603-569-8695

Department: Police Department

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Police Facility

Previously Presented: YES

Estimated Total Cost: Over \$1,000,000

Estimated Useful Life: 30 years

Estimated Non-Tax Funding: 0

Type of Project (Select One): Building Addition/New Construction

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Responds to Public Demand
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): See attached

File Attachment:

https://www.tuftonboro.org/sites/tuftonboronh/files/webform/2017_cipc_police_facility_submission.doc

File Attachment (2):

File Attachment (3):

Submitted on Friday, September 29, 2017 - 3:04pm

Name: Andrew Shagoury

Email: tboropd@worldpath.net

Phone: 603-569-8695

Department: Police Department

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Police Vehicles

Previously Presented: YES

Estimated Total Cost: Varies

Estimated Useful Life: 8-9 years each vehicle

Estimated Non-Tax Funding: 0

Type of Project (Select One): Vehicle

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: See schedule

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Continues Existing Project
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Reduces Long Term Operating Costs
- Reflects Master Plan

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): See attached.

File Attachment:

https://www.tuftonboro.org/sites/tuftonboronh/files/webform/2017_cipc_vehicle_submission.doc

File Attachment (2):

File Attachment (3):

Submitted on Tuesday, October 3, 2017 - 12:09pm

Name: Board of Selectmen (Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 603-569-4539 x10

Department: Selectmen's office

Capital Plans at This Time? (YES OR NO): No

Project Title: Library Septic System Replacement

Previously Presented: NO

Estimated Total Cost: 30,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One): Other

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The Library's leach field has failed and needs to be replaced. It is being pumped monthly in the interim. This amount is a very fluid number and is just a place holder until a firm number is available. (Hopefully within one month.)

Submitted on Tuesday, October 3, 2017 - 11:47am

Name: Board of Selectmen (submitted by Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 603-569-4539 x10

Department: Selectmen's Office

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Sodom Road Bridge Replacement

Previously Presented: YES

Estimated Total Cost: 525,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One): Other

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: State's FY 2025 (Begins 7/1/2024)

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): The State estimated this project to be \$235,000. HEB has notified the Selectmen that this amount does not address hazard mitigation. Based on their experience they have estimated that this project's replacement cost would be \$525,000.

Submitted on Tuesday, October 3, 2017 - 12:35pm

Name: Board of Selectmen (submitted by Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 603-569-4539 x10

Department: Selectmen's Office

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Tuftonboro Neck Road Bridge

Previously Presented: YES

Estimated Total Cost: 905,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One):

Project Priority: Needed within 5-10 years (to maintain quality/level of service/infrastructure)

Year that you would prefer the project be scheduled: State's FY2027 (7/1/2026)

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Alleviates Substandard Conditions or Deficiencies

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This was previously submitted for \$935,000. The correct amount (confirmed with the State) should be \$905,000.

File Attachment:

File Attachment (2):

File Attachment (3):

Submitted on Monday, October 16, 2017 - 3:47pm

Name: Board of Selectmen (submitted by Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 569-4539 x10

Department: Selectmen's Office

Capital Plans at This Time? (YES OR NO): No

Project Title: Road Reconstruction

Previously Presented: YES

Estimated Total Cost: \$50,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One): Road Improvements

Project Priority: Cannot be Delayed (for health, safety, or ADA compliance)

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

Improves Quality of Existing Services/Infrastructure

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): More than likely, road reconstruction will become a line item in the operating budget and paving will remain a warrant article.

Submitted on Monday, October 16, 2017 - 3:51pm

Name: Board of Selectmen (submitted by Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 569-4539 x10

Department: Selectmen's Office

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Union Wharf Reconstruction Project

Previously Presented: YES

Estimated Total Cost: \$75,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One): Other

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2019

Please check all of the following reasons that apply to your request:

Improves Quality of Existing Services/Infrastructure

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This submission is to update the timeline and cost estimate.

Submitted on Monday, October 16, 2017 - 3:53pm

Name: Board of Selectmen (submitted by Karen Koch)

Email: selectmen@tuftonboro.org

Phone: 569-4539 x10

Department: Selectmen's Office

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Lake Road-Culvert Wall and Dredging

Previously Presented: YES

Estimated Total Cost: \$160,000

Estimated Useful Life:

Estimated Non-Tax Funding:

Type of Project (Select One): Other

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2020

Please check all of the following reasons that apply to your request:

Improves Quality of Existing Services/Infrastructure

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This submission is to update the timeline and cost estimate.

Submitted on Friday, November 10, 2017 - 1:12pm

Submitted values are:

Name: Gordon Hunt

Department: Tuftonboro Free Library

Capital Plans at This Time? (YES OR NO): Yes

Project Title: Proposed addition to the existing Library Building

Previously Presented: YES

Estimated Total Cost: \$ 1,920,044

Estimated Useful Life: 50 years

Estimated Non-Tax Funding: \$ 700,000 to 875,000 of private as well as Capital Reserve Funds

Type of Project (Select One): Building Addition/New Construction

Project Priority: Needed within 1-4 years

Year that you would prefer the project be scheduled: 2018

Please check all of the following reasons that apply to your request:

- Safeguards Public Health or Safety
- Responds to Federal or State Requirements
- Provides Added Capacity to Serve Growth
- Provides Incentive to Economic Development
- Alleviates Substandard Conditions or Deficiencies
- Improves Quality of Existing Services/Infrastructure
- Responds to Public Demand

Project Description (If new, please include how this project ties in with the Master Plan. If previously submitted, please specify any interim changes in project plans or confirm no change.): This resubmitted plan includes "Soft Costs " not presented in the earlier submission. Details of of these costs as well as construction estimates will be brought for review to the CIP at the next meeting