

**TOWN OF TUFTONBORO
NEW HAMPSHIRE**

CAPITAL IMPROVEMENTS PROGRAM

FOR THE PERIOD

2024 to 2033

December 6, 2023
REVISED 1/1/24

**Capital Improvements Program
Tuftonboro, New Hampshire
2024-2033**

The Capital Improvement Program Committee is pleased to put forward its annual report with recommendations for Capital Improvements that will further enhance the quality of life within our community. We would like to acknowledge the assistance and input from each of the following; Chief Shagoury, Chief Thompson and his senior officers, Transfer Station Manager Chris Ruel, Road Agent Jim Bean, the Administrative staff of the Selectman's Office, and the various Committee and Commission Chairs and their representatives who labored extensively in a collaborative effort with the CIP Committee to purposefully and meaningfully review and assess the future needs of the town and help guide our work in an efficient, meaningful, and thorough manner.

As a committee, we appreciate the need to balance financial jurisprudence in what and how we recommend to the town regarding long term financial expenditures against the desires and priorities the townspeople have identified as important to maintaining and improving our quality of life as demonstrated through the Tuftonboro Master Plan document.

Town of Tuftonboro Capital Improvements Program Committee - 2023

Jill Cromwell	Chair
Barbara Maidhof	Vice-Chairman
Tom Young	Secretary
Chip Albee	Board of Selectmen Representative
Gary Chehames	Budget Committee Representative
Carol Bush	Planning Board Representative
David Carle	CIP Committee Member
Tim Galvin	CIP Committee Member

Board of Selectmen – 2023

**Guy Pike, Chair
William "Chip" Albee
Robert "Bob" Murray**

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Introduction

In October 2007, Tuftonboro's CIP Committee prepared and presented its first annual report to the Selectmen, laying out a projected schedule of Capital Projects for the period 2008 to 2017. The first report included a great deal of background material for the interested reader. Material covered included the establishment of Tuftonboro's CIP Committee, the Revised Statutes Annotated (RSAs) which govern the work of the CIP Committee, the responsibilities of the Committee, and the annual process to be followed by the Committee. In addition, the first report contained detailed information about the history of expenditures by the Town of Tuftonboro (both capital and operating) dating back to 1991. This data provided the foundation for the Committee's establishment of a Capital Capacity for Tuftonboro which in turn led to projections of "reasonable" or "normal" levels of Capital Expenditure through 2017. This projection was carried forward to 2032. Last year we renamed it "Historic Capital Capacity", since we examined another formula for the actual capacity of the town which included the growth in property values. During the spring of 2023 we researched how other towns operate and present their Capital Plans. In the summer we met with the Planning Board and Budget Committee to get input on how our process and plan could be improved and how we could work together to produce a better, more accurate plan. We all agreed to dispense with the Capital Capacity calculation and work together to be in alignment with the Tuftonboro Master Plan and needs of the town.

Previous CIP Committee reports can be viewed and downloaded through links found on the CIP Committee's page on Tuftonboro's website, www.tuftonboronh.gov. Copies of the reports are also available at the Tuftonboro Free Library and a limited supply is available at the Town Offices.

The CIP Committee is an advisory committee, which makes recommendations to the Planning Board, Selectmen, and Budget Committee on the town's anticipated capital expenditures for the next ten years. In this 2023 CIP report, covering the years 2024 -2033, we list projects proposed by Tuftonboro's various departments, committees, commissions, and boards. Each project proposal includes a summary of the presenter's submission, this committee's discussion and recommendations, and a suggested timetable and financing approach. Financial data for these projects is also included in a summary schedule.

In addition, this report includes a summary list of what was recommended by the CIP Committee in the previous year, what was proposed by the Board of Selectmen for Town Meeting, the Budget Committee's action, and the decisions made by the voters at the Town Meeting this past March. Often more detailed information on projects is developed after CIP issues their report, prompting these other boards to propose different recommendations.

Our Capital Improvements Program -- The Fundamentals

The CIP Committee has defined a Capital Project to be a specified item or activity with a cost of at least \$10,000 and with a useful life of two years or more.

Typical Capital Projects include:

- Purchasing vehicles or other equipment
- Purchasing land or buildings
- Constructing, expanding, or renovating a building
- Paving and upgrading roads
- Contracting for services with a work order for a defined task

In late summer, the CIP Committee solicits input from all departments, commissions, and committees in Tuftonboro for all Capital Projects contemplated for the next ten years. The CIP Committee reviews each proposed project (often with the sponsors presenting their projects) and presents these on a single spreadsheet with a suggested financing method and a schedule for each year consistent with the town's past capital spending and current needs. The CIP Committee then votes to accept the final version of the spreadsheet. The Committee prepares a report (this document) summarizing its work, including suggested Articles for the Town Warrant for the coming year. This report is presented to a joint meeting of the Board of Selectmen, Budget Committee, and Planning Board.

There are substantial benefits to managing a capital budgeting process and developing the discipline associated with a long-range planning culture. For example, the work done by the CIP Committee:

- Creates transparency with regard to Capital Expenditures
- Helps stabilize and control the town's tax rate
- Assists town officials in laying out their departmental plans
- Helps residents anticipate future projects and expenses
- Enables a dialogue between residents and officials about Capital Project priorities
- Encourages Departments and Committees to think and plan for the future
- Enables more efficient use of limited resources
- Permits the town to consider using impact fees and growth management ordinances
- Helps obtain grant funding

The CIP provides a formal, legally recognized bridge between the town's Master Plan and the annual budgeting activity. This is the basis for the Planning Board to be represented on the CIP Committee. The CIP report, with its identified costs and forward-looking timetable, is the action plan to implement the goals of the Master Plan.

Tuftonboro's CIP report is an advisory document. The Selectmen and Budget Committee are not bound to follow any of its recommendations. However, the report is a proven essential management tool for everyone involved in planning the town's future.

Proposed Capital Projects & Purchases

The CIP Committee contacted the head of each department, committee, and commission in Tuftonboro during the summer of 2023 with a request to prepare a project submission form for each Capital Project planned or contemplated for implementation during the next 10 years. The responses are summarized in the next several pages, together with associated comments and recommendations of the CIP Committee.

Details of Town Proposals

A. Board of Selectmen

The CIP Committee was extremely disappointed that the Board of Selectmen did not submit any capital projects. On November 14th (more than two months after our submission deadline), they merely sent a list of possible warrant articles with funding amounts. Those are listed here in addition to projects carried over from last year's plan.

1. Paving (Updated)

Submission: \$500,000.

CIP Committee Comments: It is important to continue funding for road work and it is an issue that brought discussion at the town meeting. We would have preferred to have been presented with details on how the ten-year road improvement plan is being followed or updated and what the increase in materials is to know if this increase of 11% is warranted.

CIP Committee Recommendation: A Paving article on the Town Warrant for \$500,000 in 2024. If money is needed elsewhere for other capital projects or to counter budget increases, this amount could be cut slightly.

2. Neighborhood Roads (Updated)

Submission: \$200,000

CIP Committee Comments: Smaller town roads that are not major thoroughfares were passed over in past paving budgets until last year. It is important to maintain these town roads. We would have preferred to have been presented with details on how the ten-year road maintenance/improvement plan is being followed or updated and what the increase in materials is to know if this increase of 33% is warranted.

CIP Committee Recommendation: A Neighborhood Roads Paving article on the Town Warrant for \$200,000 in 2024.

3. Solar Installation (Updated)

Submission: \$350,000. An installation of solar panels on town-owned property to generate power for all town-owned sites is being explored. The request for \$270,000 in 2023 was changed to \$30,000 by the Selectmen, approved by the Budget Committee, and passed at Town Meeting for the permitting, engineering, and design of a 100kw solar/electric generation facility.

CIP Committee Comments: Last year we recommended their request for \$270,000. With a 30% rebate available and the likelihood of substantial savings in annual utility costs, this project could be very cost effective.

CIP Committee Recommendation: With no specifics/design presented and other more pressing needs, the committee does not recommend funding this project.

4. Lake Road Culvert Wall and Dredging (No change)

Submission: Nothing submitted.

CIP Committee Comments: The town's boat access properties should be maintained in a condition that contributes to the recreational appeal of our town and region. This is a Master Plan priority. Lake Road Boat Launch was replaced in 2017. The second part of the project is to rebuild the culvert wall and possibly dredge the channel to the lake. The estimated cost for the wall work is \$140,000 and the dredging is also estimated to be \$140,000.

CIP Committee Recommendation: Move the scheduling of \$140,000 for wall to 2025 and \$140,000 for dredging to 2026 with the understanding that these amounts are merely placeholders.

5. Melvin Wharf (No change)

Submission: Nothing submitted.

CIP Committee Comments: This project continues significant maintenance spending on this important town asset. In the past, \$140,000 was submitted as a placeholder for work on Melvin Wharf bulkhead similar to the sheeting piling repairs that will be done to Union Wharf. This project would be third in line after Union Wharf and Lake Road.

CIP Committee Recommendation: CIP recommends moving the scheduling of the project to 2027 at \$140,000.

B. Cemetery Trustees

1. Vital Rehab of Small Cemeteries (New)

Submission: Tuftonboro's Master Plan recognizes our cemeteries as a representation of important cultural and historical resources. Conserving historic resources is among the top 6 priorities of residents. As Trustees, we are undertaking a "needs assessment" to recommend the vital rehabilitation needs of our 49 small cemeteries. Rehabilitation includes wall, path and gate repairs, tree felling, vacant space estimation, signage (name of cemetery only), and marker/monument repair. The assessment, planned for 2024, will give details and costs for project implementation over several years and further inform CIP of the estimated cost. This initial project submission for \$30,000, spread over three years from 2025-2027, is a place-holder for consideration by CIP.

CIP Committee Comments: The State of NH regulates Municipal care of these cemeteries. We were pleased that the Trustees are accepting this responsibility and planning ahead by submitting a plan to CIP. Also, they are spending money on hand this year for the assessment.

CIP Committee Recommendation: CIP recommends scheduling \$10,000 in 2025, 2026, and 2027.

C. Code Officer

1. Code Enforcement Vehicle (No change)

Submission: The current vehicle was purchased in 2018. A new vehicle will replace the existing one in eight years, 2026.

CIP Committee Comments: The vehicle replacement schedule is appropriate to support the code officer's duties.

CIP Committee Recommendation: Schedule \$35,000 for this project in 2026.

D. Emergency Management and Fire / Rescue Department

This department is responsible for the majority of capital expenses in Tuftonboro. The CIP Committee thanks the department for their excellent planning and detailed descriptions of their capital projects. After they submitted 12 projects for consideration and we brought up one more possible capital reserve, we had an in-depth discussion of grouping all projects into four capital reserve accounts. We have discussed this in past years and all agreed it was time to bring it forward since it will save the town hundreds of thousands of dollars in interest. The protection of our residents, visitors, and their homes is a top priority for the town. Equipment to carry this out has a specified life expectancy which has routinely been funded at town meetings. Setting a fixed amount to be added to Capital Reserve Funds each year will help even out our tax rate. Following is a description of the reserve accounts and what they will include in addition to a spreadsheet listing all possible items and their expected costs and year needed. This was used to determine the amount of funding needed in each reserve account.

1. Heavy Apparatus Capital Reserve (New)

Submission: Items in this group either cost over \$500,000 or have an extended service life. It includes fire engines, rescue trucks, ambulances, Boat 1 and Boat 2.

CIP Committee Comments: The CIP Committee strongly urges the Board of Selectmen and Budget Committee to set up these reserves and fund them adequately. It will save hundreds of thousands of dollars in interest payments when equipment can be purchased outright and not have to be underwritten by a lease/purchase agreement. Though CIP has recommended capital reserve funds for engine purchases in the past, they have not been funded due to other pressing needs. Manufacturers are extending their build times from 24 to 36 months. Engine 4 will reach its life expectancy of 20 years in 2025. It needs to be funded and ordered in 2024 to have a chance of having it delivered in 2025. It was hoped that major motor repairs would extend its service life, but they have not held up. It is currently out of service. Since there is not a significant reserve for this, the town will be forced to enter into a 5-year Lease/Purchase agreement quoted at \$281,000 a year. The Fire Department is also planning for the need to add a second ambulance in 2027 due to an increase in calls, new housing growth in town, and the possibility that Stewart's Ambulance will no longer be able to service our needs. (They are discontinuing service in Wolfeboro in January 2024.

CIP Committee Recommendation: An article on the Town Warrant for \$450,000 in a new Heavy Apparatus Capital Reserve Fund for 2024 and move the \$50,000 appropriated in Fire Engine Capital Reserve Fund established in 2023 to this new fund. Also, authorize the Selectmen to enter into a Lease/Purchase Agreement to replace Engine 4 estimated to cost \$281,000 a year for five years and expend from this fund for that purpose. Schedule \$500,000 in years 2025-2033. See the chart which follows for other planned purchases.

2. Light Apparatus Capital Reserve (New)

Submission: Items in this group cost between \$125,000 and \$500,000 and have a useable life of 10 to 20 years. It includes command vehicles, utility vehicles, ATV/UTV, and Boat 3.

CIP Committee Comments: The Utility 1/Forestry vehicle needs to be replaced in 2025 at an estimated cost of \$250,000. Starting this reserve fund with a small level of funding will set up the pattern for future years, but will not cover the cost of that vehicle next year. A separate warrant or one-year increase in funding this reserve account will be needed. It is still important to set the account up now (along with the other three reserve accounts) for the overall plan to work.

CIP Committee Recommendation: An article on the Town Warrant for \$25,000 in a new Light Apparatus Capital Reserve Fund for 2024 and schedule \$25,000 for this project in 2025 and 2026.

3. Equipment Capital Reserve (New)

Submission: Items in this group on average cost less than \$100,000 and typically have a life span average of 15 years. It includes two-way radios (portable and mobile), extrication tools, cardiac monitors, portable pumps, Self-Contained Breathing Apparatus (SCBA), the SCBA cascade, mobile generator, and ambulance stretchers.

CIP Committee Comments: Funds for some of this necessary equipment is raised by the Tuftonboro Fire Fighters Association. The Self-Contained Breathing Apparatus (SCBA) cascade (a machine to refill each air cylinder used by firefighters) will need to be replaced in 2026 at an estimated cost of \$100,000. There is over \$14,000 remaining in the old SCBA Equipment Capital Reserve Fund that was established in 2014. It should be moved into this new fund. Starting this reserve fund with a small level of funding will set up the pattern for future years, but will not cover the cost of that equipment. A separate warrant or one-year increase in funding this reserve account will be needed. It is still important to set the account up now (along with the other three reserve accounts) for the overall plan to work.

CIP Committee Recommendation: An article on the Town Warrant to move the funds in the Fire SCBA Equipment Capital Reserve Fund into a new Fire Equipment Capital Reserve Fund for 2024 and schedule \$10,000 a year in future years.

4. Stations & Infrastructure Capital Reserve (New)

Submission: This group will fund major maintenance, renovations, or expansions of the government buildings operated by the Fire Department: Central, Melvin Village and Mirror Lake Stations. Projects could include repaving, roof replacements, replacement boilers, or building renovations. The Fire Department anticipates the need for a renovation to Central Station in 2032 to accommodate 24/7 staffing as the town continues to grow and calls for service continue to increase.

CIP Committee Comments: Planning ahead for the next ten years is exactly what the Capital Improvements Program Committee was established to accomplish. Starting this reserve fund with a small level of funding will set up the pattern for future years.

CIP Committee Recommendation: An article on the Town Warrant for \$10,000 in a new Stations & Infrastructure Capital Reserve Fund for 2024 and schedule \$10,000 for this project in 2025-2033.

FIRE/RESCUE/EMERGENCY MANAGEMENT CAPITAL RESERVE FUNDS																		
Heavy Apparatus (\$50k allocated in 2023)																		
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Add'l	Total	Total Est. Cost	Acquisition Date	Year needed	Start year	# yrs to fund
Engine 4	50	231	281	281	281	281							1405	1,405,000	2005	2024	2024	5 years
Engine 1		112	101	73	0	36	134	133	316	395			1300	1,300,000	2012	2032	2024	for 9 years
Engine 2										105	500	695	1300	1,300,000	2019	2038	2029	for 7 years
Rescue 1							183	183	184				550	550,000	2016	2031	2029	for 3 years
Ambulance 1						183	183	184					550	550,000	2017	2032	2029	for 3 years
Ambulance 2				10	146	219							375	375,000	new	2027	2025	for 3 years
Boat 1													0		2008			
Boat 2		107	108										215		2005	2025	2025	1 year
Total	50	450	500	500	500	500	500	500	500	500	500		4950					
Light Apparatus																		
ATV/UTV													0		??			
Boat 3													0		2017			
Car 1													0		2023			
Utility 1/Forestry			225										225		2008	2025	2025	1 year
Utility 2					125								125		2012	2027	2027	1 year
Total		25	225	25	125	25	25	25	25	25	25		550					
Equipment																		
Ambulance Stretcher													0					
Cardiac Monitors													0					
Extrication Tools (3pcs)													0					
Extrication Tools (4pcs)													0					
Mobile Radios													0					
Portable Radios													0					
Portable Pumps													0					
SCBA (existing Cap Res Fd)	14												14					
SCBA Cascade				75									75	100	2005	2026	2026	3 years
Mobile Generator						82							82	92	2003	2028	2028	2 years
Total	14		10	75	10	82	10	10	10	10	10		241					
Stations & Infrastructure																		
Central Station								100	100	100			300		2013	2032	2030	3 years
Melvin Village Station																		
Mirror Lake Station																		
Total		10	10	10	10	10	10	100	100	100	10		370					
Grand Total		485	485	745	610	645	617	545	635	635	635							

E. Highway Department

Tuftonboro has an elected Road Agent responsible for maintaining and upgrading the town's roads, bridges and docks. Tuftonboro maintains over 48 miles of roads. The town also owns 5 bridges, 5 boat launch access locations and 2 wharves. Paving projects are listed under Board of Selectmen (BOS) as two articles on the Warrant, and regular road maintenance continues to be included in the operating budget. Wharf and lake access repairs are also included under the BOS.

1. Highway Garage Building Extension: (New)

Submission: The project was submitted at an Estimated Cost of \$225,000 with scheduling requested as "asap". No description was submitted. At his presentation to the CIP Committee, Road Agent Jim Bean described the need. With the new 10-wheel town plow truck, the two trucks normally kept in the garage only fit with about 6 inches to spare. There is concern about safety when plow drivers come in after a long, cold night of plowing and must park within 2 inches of the rear wall. He proposes to replace the existing back section of the garage with a 24'x36' addition. This is his top priority. No quotes have been received.

CIP Committee Comments: During our discussions it was pointed out that the building might have to be made ADA compliant if any addition is done and that the septic system

may not meet code. We question why we are storing a truck that does not belong to the town in the building. Would an addition be necessary if only the town-owned truck was garaged here? Without a quote or a plan to address these issues, we did not feel comfortable requesting full funding in 2024.

CIP Committee Recommendation: An article on the Town Warrant to set up a Highway Garage Renovation Capital Reserve with \$100,000 in 2024. Schedule \$125,000 in 2025.

2. Highway Garage Heating System (No Change)

Submission: Estimated Total Cost \$22,000; Estimated Useful Life 25 years. To lower heating costs of the highway garage. The current system is not economically efficient.

CIP Committee Comments: The current system (which is set at 50 degrees) is as old as the building (over 30 years old) and includes three different heaters. The department obtained several quotes in 2021 and suggestions on the best method to heat this building. It is believed that radiant heat in the floor is best for facilities with large garage doors such as this building, but this is not an option since the slab is free-flowing. A forced hot air system is being considered. Estimates ranged from \$19,000 to \$34,000. During discussions with Jim Bean, it was decided to withdraw this project and incorporate it into the Building Extension Project.

CIP Committee Recommendation: Remove this project from the schedule and include any heating upgrades in the Building Renovation Project.

3. Highway Garage Upper Pavement Section (Updated)

Submission: The project was submitted at an Estimated Cost of \$39,500 with scheduling requested as “asap”. No description was submitted. At his presentation to the CIP Committee, Road Agent Jim Bean stated that this was his second priority, because a truck fell through the pavement this year and had to be pulled out with a backhoe. The upper pavement section services the sand and salt shed and gas pump area.

CIP Committee Comments: The lower portion of the Garage pavement was replaced in 2022. The digging and gravel base would be done by the road crew with only the paving outsourced. We mentioned that bollards must be installed around the gas pump now.

CIP Committee Recommendation: Schedule \$40,000 in 2025.

4. Town Truck Replacement: (New)

Submission: The project was submitted at an Estimated Cost of \$290,000 with scheduling requested for 2030 when the current truck reaches its life expectancy of eight years.

CIP Committee Comments: In the future we may consider starting a Capital Reserve Fund to spread out the cost. For now, we will place the full amount in 2030.

CIP Committee Recommendation: Schedule \$290,000 in 2030.

5. Tuftonboro Neck Bridge Replacement (No change)

Submission: No project was submitted. A previous submission stated: “This bridge is close to being red-listed by the state. Estimated replacement cost was updated by the state from \$935,000 to \$905,000.” The state bridge program will reimburse 80% of this cost but the project currently does not appear on the State list. The construction of this bridge does not lend itself to interim repairs.

CIP Committee Comments: It is important to maintain the quality and safety of the town's bridges. This bridge was at one time included in the state replacement program list, but now is not. Perhaps federal infrastructure funds will help bring the replacement to fruition.

CIP Committee Recommendation: Scheduled replacement of the Tuftonboro Neck Road Bridge for the net impact to the budget of \$184,000 in 2032.

F. Parks & Recreation

The CIP Committee is very encouraged by the submission of this project and the department's planning for future enhancements to our town parks – a goal we have been pushing for several years.

1. Central Park Upgrades (New)

Submission: Upgrades to the park would include a bicycle skills and “pump” track area to improve balance and bicycle skills for children, a Senior ¼-mile walkway with lighting, signage & landscaping around the open field area, a fenced-in dog park, and a butterfly garden with benches in Phase 1. It will be located in Central Park on Middle Road (Rt 109A) and will not interfere with the existing hiking trail system. This aligns with the Master Plan priority to provide access to parks, trail systems, and outdoor recreation space. The project would be done in phases with Phase 1 estimated to cost \$125,000. Later phases would include a playground and a facility to include amenities. Plans and costs for these are still being developed.

CIP Committee Comments: We are excited by this project and its refocused emphasis on children. Park & Rec has raised \$11,854 towards the project and is planning another fundraising campaign when plans are solidified.

CIP Committee Recommendation: Due to so many other capital priorities this year and to encourage a strong fundraising effort we recommend an article on the Town Warrant to establish a Central Park Upgrades Capital Reserve with \$20,000 and authorize the Selectmen to expend from this fund when the full amount for each phase is raised.

2. Right-of-ways to Central Park (New)

Submission: Have the town investigate easements or other legal remedies that would allow future accesses to the 80-acre Central Park. They estimated \$25,000 in legal and surveying costs and agreed it could be moved to a later year than the 2024 date submitted.

CIP Committee Comments: Discussions can be initiated with surrounding property owners to explore if any would grant a right-of-way through their property for bicycle and walking access. This could be wrapped into one of the phases of the Central Park Upgrade project.

CIP Committee Recommendation: We do not recommend scheduling funds for this and believe it could be accomplished for less, but agree to place \$20,000 in 2030 as a placeholder.

3. Parking Lot at 19-Mile Bay Beach (New)

Submission: The next phase after the recently completed two-year upgrade would involve paving, lining and signing the parking lot. Water needs to be sloped from the beach and the rain garden and two drains under Route 109 need to be maintained. The request was for \$40,000 in 2024 and \$15,000 in 2025 for the second coat of pavement.

CIP Committee Comments: There is no consensus on whether this paving would be allowed by the state. Further investigation is needed. Maintenance should be in the budget.

CIP Committee Recommendation: We recommend bumping this project out a couple of years. Thus, \$40,000 was scheduled for 2026 and \$15,000 for 2027.

G. Police Department

1. Body Worn Cameras (Updated)

Submission: The present cruiser cameras are being phased out as they are not as effective and there are questions involving their use under the law. Five body worn cameras plus a docking station are estimated to cost \$34,000 and will need to be replaced every five years. They were requested for 2024, but cannot be implemented without extra administrative staffing.

CIP Committee Comments: The committee is in favor keeping the project on the plan for a future year when staffing may increase and grant funds may be available. The additional years' expense can be placed in the operating budget.

CIP Committee Recommendation: Schedule \$34,000 for 2025.

2. Police Vehicles (Updated)

Submission: A request was submitted for one vehicle in 2024 at a cost of \$85,000. New vehicles will include new mobile data terminals. By extending the time we have kept vehicles, the costs to replace and repair have increased dramatically. The Selectmen suggested on their list of possible warrants to place \$50,000 into the Police Vehicle Expendable Trust Fund established in 2024 and not buy a new vehicle until 2025 since the town has been down an officer for much of the year.

CIP Committee Comments: CIP would like to even out the funding into the Capital Reserve Fund. We propose adding \$50,000 to the reserve this year and waiting until 2025 to purchase a new vehicle with another \$50,000 added to the fund. Money left over each year, plus interest would allow enough funds for purchases, but if not, more can be added in any given year.

CIP Committee Recommendation: An article on the Town Warrant for the addition of \$50,000 to the Police Vehicle Expendable Trust in 2024 and schedule \$50,000 in 2025-2030. Increase this to \$75,000 in 2031-2033.

3. Conducted Energy Weapons (New)

Submission: A Conducted Energy Weapon is also known under the brand name “TASER” made by AXON. The current Tasers are more than five years old and are no longer supported. A 2023 quote for replacements was submitted at \$23,000. The price may be 10% higher in 2024.

CIP Committee Comments: This replacement equipment should be placed in the operating budget since it appears that the annual cost of a package is less than \$10,000 a year.

CIP Committee Recommendation: Remove this project from the CIP Schedule.

4. Mobile Data Terminals (Updated)

Submission: According to the Police Department’s IT company the life cycle for these computers is five years. They need to be up-to-date to assure cyber security, meet the requirement for cybercrime insurance, and meet FBI compliance.

CIP Committee Comments: After discussion with Chief Shagoury, it was determined that these individually cost less than \$10,000 and should be included in the regular budget, not the Capital Plan.

CIP Committee Recommendation: Remove from the CIP plan.

H. Public Safety Facilities

1. Fire Station:

Continue loan payments of the previously approved Central Fire Station from the operating budget for 2024 through 2027. These will no longer be shown on the CIP plan.

2. Police Building: (Updated)

Submission: Chief Shagoury submitted a CIP Project Request Form asking for funds to get this project (which was previously approved in 2021 by a 98 to 54 vote at Town Meeting) built. The present facility is not ADA compliant and lacks appropriate space. Every year it has been put off the price has increased by over \$200,000. This will only continue. Even getting town approval in 2023 to reduce the size of the original proposal by 26% did not address the price increase.

CIP Committee Comments: We are in favor of getting this built. It should be the top priority of the town. But, after discussion with the Board of Selectmen, it is apparent that they will not bring a warrant for more funding to the 2024 Town Meeting.

CIP Committee Recommendation: Do not schedule additional funding in the CIP plan at this time.

I. Solid Waste Department (Transfer Station)

The projects outlined below are part of the Transfer Station strategic vision and long-range plan.

1. Compactor Buildings replacement heat and windows (New)

Submission: The compactor buildings are aging. The windows are not efficient and need to be replaced; some are broken and do not function properly; there are no screens on them. The heat in the buildings are small electric space heaters which are unreliable and inefficient. Replacement of all the windows with high efficiency windows as well as mini split heat units in both buildings is requested at an estimated cost of \$40,000 in 2025. This is priority #3.

CIP Committee Comments: The CIP Committee agrees with the need.

CIP Committee Recommendation: Schedule \$40,000 in 2026.

2. Container Concrete barrier wall reconstruction (New)

Submission: The concrete retaining wall beside the construction debris containers has been denigrating due to impact damage over time. This wall is continuing to degrade as well as revealing metal rebars that previously were contained within it. This will soon need to be entirely replaced or another concrete wall will need to be poured directly beside it to alleviate the issue and secure the parking lot. Requested \$200,000 in 2027. This is priority #4.

CIP Committee Comments: The wall is disintegrating and should be put on the plan to correct the issue.

CIP Committee Recommendation: Schedule \$200,000 in 2027.

3. Transfer Station Equipment Capital Reserve Fund (Updated)

Submission: Last year and this year a Wheel Loader was requested by Chris Ruel. Last year the Budget Committee objected and the Selectmen agreed to set up an Equipment Reserve Fund with \$50,000 for equipment.

CIP Committee Comments: After discussion with Chris Ruel and the Selectmen, CIP determined that adding \$100,000 to this Equipment Capital Reserve Fund would provide enough funds to cover the cost of a new, more powerful backhoe which would meet the needs of the Transfer Station.

CIP Committee Recommendation: An article on the Town Warrant adding \$100,000 to the Transfer Station Equipment Capital Reserve Fund.

4. Transfer Station Roof (Updated)

Submission: The back of the Transfer Station building has the original metal roof. At some point the front was replaced with new black metal roofing. The back needs to be done to match. There have been occasions where water has leaked into the transfer station through the light fixtures and outlets. My summation is that the old roof is to blame for this. This is priority #5. \$40,000 was requested in 2029.

CIP Committee Comments: We agree.

CIP Committee Recommendation: Schedule \$40,000 in 2029.

5. Truck Scales (Updated)

Submission: By installing an at-grade platform scale, the Transfer Station employees can take all the guess work out of charging the correct amount of money for contractor debris that is being disposed of at the Transfer Station. A scale would be a fair and equitable way to charge everyone the same price for disposal of their construction debris. This is priority #2. The requested amount was \$123,129 in 2024.

CIP Committee Comments: During discussion, the Selectmen stated that they would like to put this off a couple of years to give the new pricing schedule time to provide more information to justify this expense. CIP members felt it was an important enhancement that would provide fairness, efficiency and financial payback.

CIP Committee Recommendation: Schedule \$123,000 in 2026.

6. Wheel Loader (Updated)

Submission: This piece of equipment is an integral part of the success of the transfer station during the winter months. This loader has the power necessary to push the snowplow which we currently own. It will also be utilized in the brush area to push up the brush and leaf pile while waiting to be ground up. This machine and an operator will also be available to the town in storm emergencies. \$178,000 was requested in 2024. This is priority #1.

CIP Committee Comments: Even though Chris Ruel has identified this as his top priority, many still question that this is the right piece of equipment. The backhoe is still needed to crush glass, cans, and other debris and could be used with the snowplow and for brush. The current backhoe is over 25 years old and in need of repairs. We agree to adequately fund the Equipment Capital Reserve Fund so the needs of the Transfer Station can be met once the most economical and optimal piece of equipment is determined.

CIP Committee Recommendation: Remove the Wheel Loader from the CIP Plan.

Conclusions and Recommendations

The 10-year capital plan includes projects from eight town departments and nine projects to be funded in 2024. Twelve new projects were submitted this year. Effective planning is happening in most cases. We are recommending twelve warrant articles. Our primary focus is on setting up capital reserve accounts to even out capital expenses over the ten years. It will take a while for this to occur because some big-ticket items are needed before enough reserve can be funded, but given time and consistent funding it will happen.

The recommended Total Project Expense totals \$1,455,000. This is higher than past annual capital spending, but we feel it is justified for the following reasons:

- All the items are justified needs of the town and are in line with the Master Plan.
- Prices have been rising significantly and are not likely to decrease.
- The town taxbase is growing – with 46 new homes added in 2022 valued at \$25,860,000 and 35 more added so far in 2023.

We recommend that all town departments conduct planning exercises and submit capital projects. We ask the Selectmen to meet with us to develop a more effective way of submitting projects in a timely manner. There will never be perfect alignment between CIP recommended actions and the final list of Warrant Articles presented to the voters at Town Meeting, but we strive to present a Capital Plan including projects that clearly benefit the town and therefore have the best chance of being accepted by Town Meeting. We are grateful for this opportunity to serve the town.

2023 CIP Recommendations Compared to Selectmen, Budget Committee, and Town Meeting Votes

Department/Projects*	CIP Recommendations	Warrants Proposed	BOS(S) & Budget (B) Approval Votes	Town Meeting Action
Board of Selectmen				
Paving and Improvements on Major Town Roads	400	450	S 3-0; B 6-0	Passed
Neighborhood Roads	100	150	S 3-0; B 6-0	Passed
Solar	270	30	S 3-0; B 6-0	Passed
Fire Suppression System in Town Office File Rooms	0	52	S 3-0; B 6-0	Passed
Emergency Management				
Generator at Melvin Village Fire Station	0	14	S 3-0; B 6-0	Passed
Fire/Rescue				
Car 1	100	125	S 3-0; B 6-0	Passed
Engine 1 Capital Reserve	100	0		
Fire Engine Capital Reserve		50	S 3-0; B 6-0	Passed
Highway Department				
Highway Garage Heating System Upgrade	22	0		
Police Department				
Police Vehicle Expendable Trust Fund	50	50	S 3-0; B 6-0	Passed
Solid Waste Department (Transfer Station)				
Compactor #2 Replacement	36	36	S 3-0; B 6-0	Passed
Transfer Station Equipment Capital Reserve Fund		50	S 3-0; B 4-2	Passed
Wheel Loader	179	0		
Pop Whalen Ice and Arts Center		250	no S 0-3; B 0-6	Failed
TOTAL PROJECT EXPENSE	1257	1257	1007	
*All project numbers are \$,000s				

CAPITAL PROJECTS AND EXPENSES RECOMMENDED BY THE CAPITAL IMPROVEMENTS PROGRAM COMMITTEE															
Department/Projects*	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Addl.	Total	Comments	Financing Comments	
Board of Selectmen															
Paving and Improvements on Major Town Roads	500	525	550	575	600	625	650	675	700	725		6125	Assumes \$25K (~5%) increase per year		
Neighborhood Roads	200	210	220	230	240	250	260	270	280	290		2450	Assumes \$10K (~ 5%) increase per year		
Solar Project	0														
Lake Road Culvert Wall and Dredging		140	140									280	Very rough cost estimate		
Melvin Wharf				140								140	Very rough cost estimate		
Cemetery Trustees															
Vital Rehab of Small Cemeteries		10	10	10								30		Utilize \$10K in existing Trust Funds	
Code Officer															
Code Enforcement Vehicle			35									35	Existing vehicle 8 years old in 2026		
Fire/Rescue and Emergency Management															
Heavy Apparatus Capital Reserve	450	500	500	500	500	500	500	500	500	500		4950	Change name on capital reserve set up in 2023. Includes Engines, Rescue, Ambulances, Boat 1&2	Plus Warrant Art. to expend \$281K from this fund for 1st yr of lease purchase for Engine 4 replacement.	
Light Apparatus Capital Reserve	25	225	25	125	25	25	25	25	25	25		550	Includes ATV, Boat , Car1, Utility1/Forestry, Utility 2	Will need extra funding in 2025 to replace Utility 1 and in 2027 for Utility 2	
Equipment Capital Reserve		10	10	10	10	10	10	10	10	10		90	Includes cardiac monitors, extrication tools, radios, SCBA, generators	Move the over \$14,000 currently in the SCBA Capital Reserve Fund to this fund in 2024	
Stations & Infrastructure Capital Reserve	10	10	10	10	10	10	100	100	100	10		370	Central, Melvin Village, Mirror Lake Stations	Renovations to Central Station are anticipated in 2030	
Highway Department															
Highway Garage Building Extension Capital Reserve	100	125										225	More planning is needed on this project		
Highway Garage Upper Pavement		40										40			
Town Truck Replacement								290					Existing truck has 7 year useful life		
Tuftenboro Neck Bridge Replacement									184			184	Net impact of \$935K project	80% reimbursed from state bridge fund**	
Parks & Recreation															
Central Park Bike Trail Capital Reserve	20											20	Kid focused, to include small skills park. Total cost \$89,400. More phases to come.	Dntns=\$11,854 so far. Will raise more.	
Right-of-ways to Central Park								20				20	More research needed.	Seek donated rights-of-way	
Paking lot at 19 Mile Bay Beach			40	15								55	Grading, first coat yr 1. Second coat yr 2. More research needed.		
Police Department															
Bodyworn Cameras		34						35				69	Add'l staff required to administer.	Grants possible. Also 5yr pmt plan	
Police Vehicle Expendable Trust Fund	50	50	50	50	50	50	50	75	75	75		575	Replacement schedule every 8 years	Expendable Trust established in 2022	
Public Safety Facilities															
Police Building												2400	Additional funds needed	\$1.4 million in reserve; \$350K grant	
Solid Waste Department (Transfer Station)															
Compactor Building replacement windows & heat		40													
Container Concrete barrier wall reconstruction				200											
Transfer Station Equipment Capital Reserve Fund	100														
Transer Station Roof						40									
Truck Scales			123										Analyze how increased rates are working		
TOTAL PROJECT EXPENSE	1455	1919	1713	1865	1435	1510	1940	1655	1874	1635				Total Project Expenses (Tax Burden)	
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033					
*All project numbers are \$,000s												** State bridge funding was cut from State Budget for 2019 & 2020. Future funding unknown.			

Schedule of Articles Recommended to the Board of Selectmen for the 2024 Town Warrant

1. An Article to raise and appropriate \$500,000 for the paving and improvements on major town roads.
2. An Article to raise and appropriate \$200,000 for the paving and improvements on the town's neighborhood roads.
3. An Article to establish a Capital Reserve Fund for the replacement of Fire Department Heavy Apparatus and to raise and appropriate \$450,000 to be placed into the fund.
4. An Article to discontinue the existing Fire Engine Capital Reserve Fund established in 2023 and move all funds to the new Heavy Apparatus Capital Reserve Fund.
5. An Article to establish a Capital Reserve Fund for the replacement of Fire Department Light Apparatus and to raise and appropriate \$25,000 to be placed into the fund.
6. An Article to establish an Equipment Capital Reserve Fund for replacement of Fire and Emergency Management Equipment and move the current funds in the Fire SCBA Equipment Capital Reserve to this new fund, discontinuing the old fund.
7. An Article to establish a Capital Reserve Fund for Fire Department Stations & Infrastructure renovations and to raise and appropriate \$10,000 to be placed into the fund.
8. An Article to establish a Capital Reserve Fund for a Highway Garage Extension Capital Reserve and raise and appropriate \$100,000 into the fund.
9. An Article to establish a Capital Reserve Fund for Central Park Upgrades and to raise and appropriate \$20,000 into the fund giving the Selectmen authorization to expend from the fund when the full funds have been raised.
10. An Article to raise and appropriate \$50,000 to be added to the Police Vehicle Expendable Trust Fund.
11. An Article to raise and appropriate \$100,000 to be added to the Transfer Station Equipment Capital Reserve Fund.