

***TOWN OF WOLFEBORO***

***2026-2035 CAPITAL IMPROVEMENT PROGRAM***

**PREPARED BY: CAPITAL IMPROVEMENT PROGRAM COMMITTEE**

**ADOPTED BY: WOLFEBORO PLANNING BOARD**

**ADOPTED DATE: NOVEMBER 4, 2025**

## **ACKNOWLEDGEMENTS**

The Town of Wolfeboro Capital Improvement Program (CIP) Committee wishes to acknowledge and extend a thank you to Wolfeboro's Department Heads, Town support staff, Police Commissioners, Library Trustees, and the Governor Wentworth Regional School District Board members for their assistance and support of the 2026-2035 Capital Improvement Program process. Their flexibility and commitment to attending meetings and providing information and updates on an ongoing basis is invaluable to the development of this Plan. The following individuals are responsible for the development of this Capital Improvements Plan.

### **Capital Improvements Program Committee**

Steve Webster, Chair, Planning Board Representative  
Kathy Barnard, Planning Board Representative  
Linda Murray, Select Board Representative  
Robert Loughman, Budget Committee Representative  
Kirsten Burke, SAU 49 Representative  
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### **Planning Board**

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Vaune Dugan, Member  
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## **INTRODUCTION**

The Capital Improvement Program (CIP) plan forms the foundation of the Town of Wolfeboro's short and long-term capital and community planning processes. As authorized by NH RSA 674:5, the Town of Wolfeboro Planning Board, with the support of the Department of Planning and Development and CIP Committee, prepares its 10-year plan on an annual basis.

The Plan includes capital improvement projects reviewed by the CIP Committee based on its analysis of project requests submitted and presented by the Governor Wentworth Regional School District and the following Town Departments: Fire/Rescue, Libby Museum, Library, Municipal Electric, Parks and Recreation, Police, Public Works (Highway, Sewer, and Water), and Town Manager. The CIP includes major projects currently underway and future projects to be undertaken, in most cases with public funds.

## **PURPOSE**

The Town of Wolfeboro CIP must address the goals and recommendations of the Town of Wolfeboro's Master Plan. The CIP should provide the following benefits to the community (as noted in *The Planning Board in New Hampshire, A Handbook for Local Officials*, produced in 2016 and updated in 2023 by the New Hampshire Office of Planning and Development):

- **Preserving public health, safety, and welfare**  
The provision of basic services which ensure citizen health and safety is the most fundamental duty of municipal government. Therefore, CIP projects associated with maintenance, upgrades and expansion of government programs, facilities, and services are a critical component of this plan.
- **Anticipating the demands of growth**  
Viewed in the context of the Master Plan, the CIP process works to anticipate investments in community facilities necessary to meet the needs and demands of planned growth and development within the community.
- **Improving communication and coordination**  
Coordination and communication fostered by the capital improvement programming process is intended to increase cooperation between Department Heads, Board of Selectmen, Budget Committee, and other boards, public officials, and citizens.
- **Avoiding undue property tax increases**  
The CIP is a tool that prevents unexpected property tax 'spikes' as projects are balanced over the 10-year program period.
- **Building a foundation for growth management and impact fees**  
The adoption of a CIP is a statutory prerequisite to the enactment of growth management and impact fee ordinances.
- **Identifying "scattered and premature" development**  
The CIP is a tool the Planning Board may use to evaluate whether a proposed project or development is scattered or premature based on the presence or absence of essential public services and infrastructure.



- **Supporting economic development**

Decision making for private and non-profit investment is driven not only by the availability of ‘hard’ infrastructure (roads, broadband, electricity, water, and sewer) but also on ‘soft’ community infrastructure such as high-quality schools, recreational, cultural, and historical amenities, and responsive and accountable public safety services.

It is equally important to understand the limitations of a Capital Improvement Program.

- The CIP process is not a means to micro-manage the budget development process. Preparation of the Town’s annual budget is the responsibility of elected officials and professional administrators.
- The CIP process is not an allocation of funding for “wish list” projects that are neither needed nor likely to receive public funding and support.
- Although the program provides a framework to guide activity, the CIP should not be rigid and inflexible. The CIP process cannot anticipate unusual changes in growth, economic conditions, political behavior, emergencies, non-tax revenue sources and opportunities not predictable enough to schedule.
- Although the recommended CIP fits within reasonable fiscal constraints, it does not guarantee a level tax rate. There are many variables that determine the total tax rate (i.e. tax base, operating costs, revenues, etc.). Capital expenditures constitute a relatively small portion of total local spending.

## ***DEPARTMENT GUIDELINES***

The Board of Selectmen, acting at their June 05, 2025, meeting, adopted the following guidelines as part of this year’s Capital Improvement Program process.

1. CIP projects are at least \$100,000.00 in cost.
2. To have all departments spread their projects over 10 years, and where asset management plans are available, to base project requests on them.
3. New General Fund and Sewer Fund capital projects requiring bonding should, whenever possible, be programmed into the ‘out’ years of the CIP.
4. To phase large projects into smaller, more fiscally manageable programs, that will be completed in a high quality and timely manner while giving consideration to natural division points in a project and cost differences between a phased and un-phased project.
5. To continue the use of capital reserve accounts as a method to spread the cost of capital projects over multiple years.
6. To propose no more than one bonded General Fund project per year.
7. To maintain funding for Town road infrastructure upgrades based on the Road Asset Evaluation and Management Plan.
8. To focus on building maintenance and repairs of Town facilities while continuing to ensure that they are ADA compliant.
9. To incorporate energy efficiencies into capital project submissions, where applicable.

10. To consider prioritizing projects that include funding from state revolving fund and/or other grant funding sources or those projects that may be identified as shovel-ready for stimulus funding.
11. To promote stormwater and other infrastructure planning activities and projects that protect water quality.
12. Department Heads will, in a timely manner, complete CIP forms and supporting documentation completely and with signed authorization from the Town Manager.
13. Prioritize projects promoting ADA compliance.
14. Select Board is requesting that long range planning be initiated in the 2026 CIP for improved and increased parking in the downtown.

### ***PLANNING BOARD RECOMMENDATIONS***

As stated in NH RSA 674:6, the Capital Improvements Program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall consider public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

### ***PROJECT DEFINITION***

For this CIP, "capital projects" have been defined as those outside normal operations and maintenance and having the following characteristics:

- Projects or improvements that are typically non-recurring in nature;
- Projects or improvements that have a useful life of at least five years;
- Projects or improvements that cost \$100,000 or more.

Capital Improvements meeting the above criteria can be generally categorized as follows:

- Construction and reconstruction of public infrastructure such as road, sewer, water, stormwater and electric systems;
- The purchase, lease, construction, rehabilitation, and/or replacement of public buildings and facilities;
- The purchase or lease of rolling stock (including replacement of heavy equipment such as fire trucks, dump trucks, loaders, etc.);
- The acquisition or lease of land.

Finally, to be included in the CIP, all items must meet the following standards:

- Sewer, water, stormwater, electric and road systems should be included in a current asset inventory;
- All projects shall be submitted with details (where and when available) and not simply be general concepts such as road reconstruction or sidewalk repair;

- Only projects recommended by the Department Head and endorsed by the Town Manager shall be included in the CIP;
- The expenditure, potential revenue, and reserves are to be included;
- Historical records are to be included for the last 2 years or for the duration of the projects that remain open.

## ***PROCESS***

As specified in NH RSA 674:5, the Town of Wolfeboro Planning Board is charged with guiding the capital improvement planning process. This guidance is to be grounded in the community Master Plan goals and recommendations. The CIP process begins annually in June and includes review, revisions, and adoption of the CIP Department Guidelines by the Board of Selectmen. The Planning and Development Department then begins the project solicitation process with the distribution of a request letter to all Department Heads in July. The Planning Board at that time then reviews Committee membership and establishes the CIP Committee for that annual cycle.

The CIP Committee begins regular meetings in late summer with a goal of presenting its final draft Capital Improvements Plan for public and Planning Board review in the fall. The CIP Committee convenes meetings with Department Heads that submit project requests during this time.

The Committee's review process commences in late summer with the intent of balancing department needs, municipal financial constraints (stabilizing a projected tax rate), and reasonable implementation of time frames for those projects. The Plan is intended to guide the Departments, Board of Selectmen, Budget Committee, and citizens in their decisions for capital project spending over a 10-year plan period.

The CIP is an advisory document under Statute 674:5 which states the sole purpose and effect of the capital improvements program shall be to aid the mayor selectmen and the budget committee in their consideration of the annual budget. For projects requiring bonding the tax impact is noted the year after the warrant article is presumed to pass which is when the tax rate impact occurs.

A change to the 2026 process asked individual CIP Committee members to utilize a scoring system similar to that of the Department Heads and Town Manager to score, priority rank and assign projects a year for implementation. Scoring was done independently on all 2026 Proposed Projects, all bonded projects, and any new projects within three (3) years of implementation. Data was compiled from Committee members to create a Capital Improvement Plan Committee average score, recommended year and priority, by funding source: (General/Water/Electric/Sewer/Pop Whalen/Multi-Fund). This information concluded in the 2026 – 2025 Capital Improvement Plan Committee Ranking System document below, all supporting documents attached in Annex I, which is attached to this document. This document was then used to program projects into financial spreadsheets. The Committee then reviewed the financial spreadsheets and made recommendations to move projects to years which balance the capital project and annual long term debt service payment(s)

**2026-2035**  
**Capital Improvement Plan Committee**  
**Ranking System**

	Project Title	Fund	Dept. Head Score	Town Manager Score	CIPC Score Average	Average of All	Dept. Head Year	CIPC Year	CIPC Priority
	<b>General Fund Projects</b>								
	Fire Ambulance	1	25	25	21.6	23.9	2026	2026	Necessary
	HD 2 Replacement	1	25	27	20.0	24	2026	2026	Necessary
	Town Road Upgrades	1	25	23	18.9	22.3	2026	2026	Necessary
	Fire Radio	1	22	14	15.0	17	2026	2026	Necessary
	Library Parking Lot	1	21	18	12.9	17.3	2026	2026	Desirable
	Sidewalk Tractor	1	25	18	16.6	19.9	2026	2027	Necessary
	Roll off Truck	1	18	14	13.4	15.1	2026	2027	Desirable
	Roller Purchase	1	20	12	9.0	13.7	2026	2027	Desirable
	Community Center (Bond)	1	19	17	14.0	16.7	2027	2028	Desirable
	Parking Lot/Parking Study	1		18	9.0	13.5	N/A	2029	Defer
	Libby Museum (Bond)	1			7.7	7.7		2029	Defer
	<b>Water Fund Projects</b>								
	Water Treatment Plant	2	25	9	21.7	18.6	2026	2026	Necessary
	<b>Electric Fund Projects</b>								
	Orchards Pole	3	12	24	15.6	17.2	2026	2026	Necessary
	Submarine Cable	3	12	25	14.6	17.2	2027	2027	Necessary
	South Main Pole Relocation (Bond)	3	10	19	12.0	13.7	2028	2028	Necessary
	Renewable Energy (Bond)	3	11	16	8.3	11.8	2029	2030	Premature
1 = General Fund	AMI Meter (Bond)	3	14	21	13.1	16.0	2032	2031	Desirable
2= Water Fund	Pine Hill Conversion (Bond)	3	10	22	10.4	14.1	2031	2031	Desirable
3=Electric Fund	Roberts Cove (Bond)	3	10	20	10.8	13.6	2034	2032	Desirable
4=Sewer Fund	<b>Sewer Fund Projects</b>								
5= Pop Whalen Fund	Sewer Pump Station	4	20	18	16.6	18.2	2026	2026	Necessary
6=Multi-Fund	South Main Sewer Line (Bond)	4	30	23	21.1	24.7	2027	2028	Necessary
	<b>Multi-Fund Projects</b>								
	Crescent Lake Ave - Complete Street	6	25	25	17.0	22.3	2026	2026	Necessary
	Cristian Ridge - Complete Street	6	12	19	12.3	14.4	2027	2027	Desirable
	Anagance Lane - Complete Street	6	18	19	8.7	15.2	2028	2028	Desirable

The CIP Committee utilizes the following three criteria in evaluating projects:

1. Was the data presented sufficient to establish the project's urgency?
2. Was the data presented sufficient to establish the project's need?
3. Was the data presented sufficient to establish the project's relation to needs indicated in the Master Plan?

The following is a summary of the CIP process in the Town of Wolfeboro.

1. The CIP Committee prepares the 'final' draft report with the assistance of the Department of Planning and Development generally using the following process:
  - a. Department project presentations are made to the CIP Committee
  - b. The CIP Committee schedules 'revisits' for projects that lack adequate detail or require further information
  - c. The CIP Committee develops a draft of the CIP Index Spreadsheet

- d. A first draft of the CIP Plan, based on the Index Spreadsheet, is drafted and presented to the CIP Committee
- e. The CIP Committee refines the CIP Plan, approves a final version of the CIP Plan and Spreadsheet, and develops additional referential spreadsheets as included in the appendices
- f. The CIP Committee endorses the final draft CIP Plan
- 2. The 'final' draft CIP Plan is presented to the Planning Board at a Public Hearing for adoption with notification pursuant to RSA 675:7. The value of public participation lies not only in allowing the project beneficiaries and taxpayers to express their desires, but also in obtaining continued public support for future investments in our community.
- 3. The adopted plan is presented to the Board of Selectmen and Budget Committee.
- 4. A copy of the final report is transmitted to Department Heads, the Board of Selectmen, the Budget Committee, and the Planning Board.
- 5. As the respective entities hold their budget workshops and hearings, the public has additional opportunities to comment on capital improvements.

The process culminates with the consideration of the warrant articles at the Deliberative Session and Town Meeting vote. It is at the Town elective vote where actual appropriations are made to fund these capital improvements.

## ***FINANCING***

The CIP plans major capital projects within a flexible framework designed to distribute the tax burden attributable to capital expenditures over time. Towards this end, the Committee recommends a 10-year program that fits within reasonable fiscal constraints. Although a fiscally constrained CIP is not a statutory requirement, the Committee feels that it is a very important element of a balanced program. Financing mechanisms will vary by project and circumstance including General Fund revenues, special assessments, lease/purchases, and short and long-term borrowing. Non-property tax revenues such as federal and state grants are identified in relation to specific projects. These projected revenue offsets are applied to project costs.

The CIP recommends the use of Capital Reserve Account funds whenever appropriate. Capital Reserve Funds are established by a vote at Town Meeting and must specify a purpose and identify the agent that is authorized to expend from the Capital Reserve Funds. Funds are appropriated to the fund and accumulate over time. When the set-aside balance accumulates to a level that allows a project or projects to move forward, funds are withdrawn from the Capital Reserve Fund in accordance with the specified purpose. This approach accomplishes several important objectives:

1. Voters participate in the setting of priorities through the creation of Capital Reserve
2. Funds and the appropriation of funds thereto;
3. A level of predictability is achieved;
4. Increased efficiencies associated with project development and department coordination;
5. Reduced reliance on borrowing thereby lessening interest cost; and
6. Potential cost savings may be achieved through increased ability to negotiate pricing.

## **2026 YEAR CIP PROJECT PRESENTATIONS**

The following projects are those presented by Department Heads to be part of the 2026-2035 CIP in the context of the Town of Wolfeboro 2019 Master Plan goals and recommendations. The following projects are not based on final market-based bid prices but are based on quotations or cost estimates. Final project costs will be determined by the Board of Selectmen and sent to the Budget Committee for review. CIP recommendation votes are recorded as numbers in Affirmative-Negative-Abstention. Board of Selectmen and Alternate Board of Selectmen Representatives abstain from all CIP project recommendation votes. CIP Project Priority Assignments are utilized to evaluate the urgency of a project to create prioritization against other projects. The ranking for priority assignments are as follows;

- #1 – Urgent: cannot be delayed, needed immediately for health and safety.
- #2 – Necessary: needed within 3 years to maintain basic level & quality of community services.
- #3 – Desirable: needed within 4-6 years to improve quality or level of services.
- #4 – Deferrable: can be placed on hold until after 8-year scope of current CIP but supports community development goals.
- #5 – Premature: needs more research, planning, and coordination.
- #6 – Inconsistent: contrary to land use planning or community development goals.

*“\*” indicates Capital Reserve Fund funding.*

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## 2026 PROJECTS SUMMARY

### **FIRE-RESCUE**

#### **Fire Ambulance: \$643,700**

In 2023 the Town of Wolfeboro issued an RFP for Ambulance Services. This resulted in proposals for services in excess of \$1,000,000 per year. The Town Manager, in conjunction with the Fire Chief developed a plan for Fire-Rescue to take over ambulance services. A Warrant Article was issued in 2024 to raise and appropriate funds for an independent evaluation to determine the best model for Ambulance Services to Wolfeboro. An Ad-Hoc Committee was formed with worked parallel to one another. Final reports from MRI, the Ad-Hoc Committee and the Town Manager show slightly different paths, but all conclude that Ambulance Services should be provided to the Town of Wolfeboro through its Fire-Rescue Department. In 2025 a Warrant Article funded staffing and the purchase of a used Ambulance, all of which has been secured. In 2026 a new Ambulance should be purchased for full transition to the Town of Wolfeboro operating its own ambulance services effective January 1, 2027.

CIP Committee Recommendation: **RECOMMENDED (5-1-1)**, 2026, General Fund

CIP Committee Ranking # 1 with a score of 21.6

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Community Facilities

### **PUBLIC WORKS DEPARTMENT**

#### **Vehicle Replacement HD-7: \$270,000**

The Highway Department HD-7 is due for replacement with an estimated cost of \$205,000. The Town has been awarded a Granite State Clean Fleets Grant in the amount of \$189,897.50 for the replacement of a 2004 International 6 Wheel dump-truck used to haul product, plow and treat roadways. Should this project be approved the existing vehicle must have its engine destroyed as part of the Clean Fleets Grant.

CIP Committee Recommendation: **RECOMMENDED (6-0-1)**, 2026, General Fund

CIP Committee Ranking # 2 with a score of 20.0

CIP Project Priority Assignment: **Necessary**

Asset Management Plan

## **PUBLIC WORKS DEPARTMENT**

### **Town Road Upgrades: \$900,000**

Based on the Town's 2019 Road Surface Management Plan report the Department plans to pave a section of Beach Pond Road, overlay Sewall Road and continue dirt road upgrades. Includes engineering plan for 2027 projects.

CIP Committee Recommendation: **RECOMMENDED (6-1-1)**, 2026, General Fund

CIP Committee Ranking # 3 with a score of 18.9

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Transportation and Public Infrastructure

Asset Management Plan

## **FIRE-RESCUE**

### **Fire Mobile & Portable Radio Replacement \$156,000\***

With increase staffing of Fire-Rescue as part of the Ambulance project the Department will need to secure additional mobile and portable radios for vehicles and staffing. The manufacturer no longer produces radios which are the same vintage as the Department currently operates. Not having radios with the same operating functions creates a safety concern. It is timely for the replacement of existing units which can be funded through the existing capital reserve fund.

CIP Committee Recommendation: **RECOMMENDED (6-1-1)**, 2026, General Fund

CIP Committee Ranking # 4 with a score of 15.0

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Community Facilities

Asset Management Plan

## **LIBRARY**

### **Parking Lot Improvements: \$160,000**

Library Parking Lot Improvements has been on the CIP for two years now. In 2025 the project came to CIP with an ask for \$210,000. This was an increase over the 2024 ask of \$160,000. The reason for the increase was to determine if a stormwater filtration system was needed as part of the project. Engineering determined if the stormwater containment area is working correctly there would be no need for additional treatment. This resulted in the project estimate being reduced to \$160,000. The proposal incorporates better stormwater treatment with improved traffic and pedestrian flow to improve overall safety of Library visitors. Per the 2019 Master Plan Future Land Use recommendations for stormwater run, off the project will retrofit existing public stormwater infrastructure to encourage treatment and/or infiltration where possible. This project is all inclusive from bid documents, bid evaluation, construction, and construction over site; construction scheduled for spring 2026.

CIP Committee Recommendation: **RECOMMENDED, (7-0-1)**, 2026, General Fund

CIP Committee Ranking # 5 with a score of 12.9

CIP Project Priority Assignment: **Desirable**

Master Plan Chapter Basis: Land Use and Community Facilities



## **WATER DEPARTMENT**

### **Water Treatment Plant Upgrades: \$100,000**

Yearly maintenance of the Water Treatment Plant facility in accordance with the Town's Asset Management Plan. To be funded by rate payers. No tax impact.

CIP Committee Recommendation: **RECOMMENDED (7-0-1)**, 2026, Water Fund

CIP Project Priority Ranking # 1 with a score of 21.7

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Transportation and Public Infrastructure

Asset Management Plan

## **MUNICIPAL ELECTRIC DEPARTMENT**

### **Orchard Pole Installation: \$450,000**

Wolfeboro Municipal Electric has been approached by the Orchards Road Association with a request to install new overhead utility poles for wire distribution system(s). This project would include new poles, guide wires, insulators, transformers, and services. Wolfeboro Municipal Electric has worked out a preliminary agreement with the Orchards Road Association that upon installation to specification, Wolfeboro Municipal Electric would accept ownership of the infrastructure. \$300,000 of costs would be borne by the Association with \$150,000 being funded by Wolfeboro Municipal Electric. To be funded by rate payers no tax impact. This project is contingent on Wolfeboro Municipal Electric receiving or securing funds \$300,000 in funds from the Orchards Road Association.

CIP Committee Recommendation: **RECOMMENDED (7-0-1)**, 2026, Electric Fund

CIP Project Priority Ranking # 1 a score of 15.6

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Transportation and Public Infrastructure

## **Sewer Department**

### **Small Sewer Pump Stations Evaluations: \$100,000**

The Town operates nine (9) sewer pump stations; seven (7) of these smaller stations need evaluations performed to create a plan for upgrade/replacement. These seven (7) stations are in poor condition and will require significant investment in the coming years. The risk of catastrophic failure is real as they are in unsafe operating conditions for staff. These funds will dictate the most efficient path forward for scheduled repairs/replacement/maintenance. These funds shall be prioritized to address the risk management of potential catastrophic failures

CIP Committee Recommendation: **RECOMMENDED (7-0-1)**, 2026 Sewer Fund/General Fund

CIP Project Priority Ranking of #1 a score of 16.6

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Transportation and Public Infrastructure

Asset Management Plan

## **MULTI-FUND PROJECT**

### **Crescent Lake Avenue-Complete Street: \$550,000**

Annually the Town asks for funding to perform a complete streets project which requires funding from the General Fund and the Water Fund. The projects replace vintage water lines, which may contain lead joints, a cost to the Water Fund, and the roadway which includes pavement, curbing, sidewalks, and stormwater systems. The plan to replace 1000' of water main on Crescent Lake Ave. Expenses of this project will be 36% General Fund/64% Water Fund.

CIP Committee Recommendation: **RECOMMENDED** (5-1-2), 2026, General/Water Fund

CIP Project Priority Ranking of # 1 with a score of 17.0

CIP Project Priority Assignment: **Necessary**

Master Plan Chapter Basis: Transportation and Public Infrastructure

The following projects have been proposed by department heads for funding for the 2026 year as part of the 2026-2035 Capital Improvements Program.

<b>YEAR</b>	<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>COST ESTIMATE</b>
2026	Fire-Rescue	Purchase Ambulance (New)	\$643,700
2026	Public Works	Vehicle Replacement HD-2	\$270,000**
2026	Public Works	Town Road Upgrades	\$900,000
2026	Fire-Rescue	Radio Replacement	\$156,000*
2026	Library	Library Parking Lot	\$160,000
2026	Water	Water Treatment Plant Upgrades	\$100,000
2026	Electric	Orchards Pole Replacement	\$450,000***
2026	Sewer	Sewer Pump Station Upgrades	\$100,000
2026	Multi-Fund	Crescent Lake Ave Upgrade	\$550,000
2026	Parks	Community Center Engineering (2028)	\$250,000
			<b>TOTAL: \$3,579,700</b>

*“\*” indicates Capital Reserve Fund funding*

*“\*\*” indicates Grant funding*

*“\*\*\*” indicates source to be determine*

## **“HORIZON” PROJECTS**

The following projects are included in the 2026-2034 Capital Improvements Program and have been proposed by Department Heads for funding for year 2025.

<b>YEAR</b>	<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>COST ESTIMATE</b>
2027	MED	Submarine Cable Replacement	\$500,000
2027	Public Works	Vehicle Replacement HD-17	\$250,000*
2027	Public Works	Vehicle Replacement HD-11	\$285,000*
2027	Public Works	Garage Lift (60,000 lb)	\$100,000*
2027	Public Works	Roller Lease/Purchase	\$126,000
2027	Public Works	Solid Waste Roll Off Truck	\$225,000
2027	Public Works	Town Road Upgrades	\$900,000
2027	Public Works/Water	Christian Ridge Complete Street	\$700,000
2027	Water	Crescent Lake Avenue Water Main	\$350,000
2027	Water	Water Treatment Plant Upgrades	\$100,000
2027	Sewer	Small Sewer Pump Station Upgrades	\$100,000

## **2028 Projects**

2028	MED	South Main Street Pole Relocation (Bond)	\$1,500,000
2028	Public Works	Vehicle Replacement Dump Truck (HD-3)	\$285,000*
2028	Public Works	Vehicle Replacement Skidsteer (SW-5)	\$100,000
2028	Public Works	Dockside Retaining Wall (Bond/Grant)	\$2,100,000
2028	Public Works	Town Road Upgrades	\$900,000
2028	Public Works/Water	Anagance Lane Complete Street	\$600,000
2028	Parks & Recreation	Community Center- Engineering in 2026 (Bond)	\$4,100,000

2028	Water	Pavement Water Treatment Plant	\$100,000
2028	Water	Water Treatment Plant Upgrades	\$100,000
2028	Sewer	Small Sewer Pump Station Upgrades	\$100,000

### **2029 Projects**

2029	Fire/Rescue	Replace SCBA	\$322,109*
2029	Public Works	Vehicle Replacement (HD-13)	\$235,000*
2029	Public Works	Vehicle Replacement (SW-4)	\$100,000*
2029	Public Works	Town Road Upgrades	\$400,000
2029	Public Works	Mill Street Rebuild	\$900,000
2029	Public Works/Water	Canopache Road Complete Street	\$700,000
2029	Sewer	Wastewater Treatment Plant Upgrade	\$12,100,000
2029	Sewer	Small Sewer Pump Station Upgrades	\$100,000
2029	Sewer Pump	South Main Sewer Line Construction	\$4,700,000
2029	Water	Water Treatment Plant Upgrades	\$100,000
2029	Water	Water Main Upgrades	\$200,000
2029	MED	Storage Building	\$200,000

### **2030 Projects**

2030	MED	Distribution Recloser-Replacement	\$300,000
2030	MED	Renewable Energy Project (Bond)	\$1,000,000
2030	MED	Replacement ME-4 Digger/Derrick Truck	\$425,000
2030	Public Works	Town Road Upgrades	\$400,000
2030	Public Works/Water	Varney Road Water Rebuild, Section 2	\$1,000,000
2030	Public Works	Excavator (HD-15)	\$225,000*
2030	Water	Water Treatment Plant Upgrades	\$100,000
2030	Water	Varney Road Water Main Upgrades	\$400,000

2030	Sewer	Small Sewer Pump Station Upgrades	\$100,000
2030	Planning	Parking Lot	\$1,300,000

### **2031 Projects**

2031	Fire/Rescue	Ambulance (new)	\$762,451
2031	MED	Voltage Conversation Beach Pond/Trotting Track/North Line Road	\$600,000
2031	MED	ME-2 Bucket Truck/Material Handler	\$450,000
2031	MED	AMI Meter Project (Bond)	\$950,000
2031	Public Works	Town Road Upgrades	\$400,000
2031	Public Works	Dump Truck 6 – Wheel (HD-6)	\$285,000*
2031	Public Works	Backhoe (SW-3)	\$125,000*
2031	Public Works	Pick-up (SW-7)	\$75,000*
2031	Public Works/Water	King Street Water Rebuild	\$600,000
2031	Water	Water Treatment Plant Upgrades	\$100,000
2031	Water	King Street Water Main Upgrades	\$200,000
2031	Sewer	Small Sewer Pump Station Upgrades	\$100,000
2031	Libby Museum	Libby Renovation (Bond)	\$4,346,000

### **2032 Projects**

2032	Public Works	Town Road Upgrades	\$400,000
2032	Public Works	Dump Truck 6 – Wheel (HD-4)	\$285,000*
2032	Public Works	1 Ton (M-1)	\$165,000*
2032	Public Works/Water	Bay Street Water Rebuild, Section 1	\$1,000,000
2032	Water	Water Treatment Plant Upgrades	\$100,000
2032	Water	Bay Street Water Main Rebuild, Section 1	\$400,000
2032	Sewer	Small Sewer Pump Station Upgrades	\$100,000

### **2033 Projects**

2033	MED	Middleton Road Voltage Conversion	\$700,000
2033	MED	Roberts Cove Voltage Conversion (Bond)	\$1,000,000
2033	Public Works	Town Road Upgrades	\$400,000
2033	Public Works	1 Ton (HD-20)	\$285,000*
2033	Public Works/Water	Bay Street Water Rebuild, Section 2	\$1,000,000
2033	Water	Water Treatment Plant Upgrades	\$100,000
2033	Water	Bay Street Water Rebuild, Section 2	\$400,000
2033	Sewer	Small Sewer Pump Station Upgrades	\$100,000

### **2034 Projects**

2034	Fire/Rescue	Replace Engine 1	\$1,628,895
2034	Parks & Recreation	Libby Museum Renovation	\$4,000,000
2034	Public Works	Town Road Upgrades	\$400,000
2034	Public Works	Sidewalk Machine (HD-14)	\$275,000*
2034	Public Works	Garage Truck (PWG-1)	\$100,000*
2034	Public Works/Water	Forest Road Water Rebuild, Section 1	\$1,000,000
2034	Water	Water Treatment Plant Upgrades	\$100,000
2034	Water	Forest Road Water Rebuild, Section 1	\$400,000
2034	Sewer	Small Sewer Pump Station Upgrades	\$100,000

### **2035 Projects**

2035	Public Works	Town Road Upgrades	\$400,000
2035	Public Works	Rack Body Truck (HD-1)	\$100,000*
2035	Public Works	Loader (HD 19)	\$275,000*
2035	Water	Water Treatment Plant Upgrades	\$100,000

2035	Sewer	Sewer Pump Station Upgrades	\$100,000
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**END OF DOCUMENT**

Town of Wolfeboro - Electric Fund  
Existing + Proposed Debt Schedule

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
✓ <b>South Main Pole Relocation</b>				<b>BOND</b>							
✓ Principal				\$ 1,500,000	\$ 104,400	\$ 104,400	\$ 104,400	\$ 104,400	\$ 104,400	\$ 104,400	\$ 104,400
✓ Interest				\$ 587,854	\$ 129,600	\$ 129,600	\$ 129,600	\$ 129,600	\$ 129,600	\$ 129,600	\$ 129,600
✓ Total				\$ 2,087,854	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000
✓ <b>Renwable Energy</b>						<b>BOND</b>					
✓ Principal						\$ 1,000,000	\$ 69,600	\$ 69,600	\$ 69,600	\$ 69,600	\$ 69,600
✓ Interest						\$ 392,000	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800
✓ Total						1,392,000	89,400	89,400	89,400	89,400	89,400
✓ <b>Beach Pond Conversion</b>						<b>BOND</b>					
✓ Principal						\$ 1,900,000	\$ 132,600	\$ 132,600	\$ 132,600	\$ 132,600	\$ 132,600
✓ Interest						\$ 744,616	\$ 37,200	\$ 37,200	\$ 37,200	\$ 37,200	\$ 37,200
✓ Total Debt						\$ 2,644,616	\$ 169,800	\$ 169,800	\$ 169,800	\$ 169,800	\$ 169,800
✓ <b>AMI Meter Reading</b>							<b>BOND</b>				
✓ Principal							\$ 950,000	\$ 66,120	\$ 66,120	\$ 66,120	\$ 66,120
✓ Interest							\$ 372,308	\$ 18,660	\$ 18,660	\$ 18,660	\$ 18,660
✓ Total							\$ 1,322,308	\$ 84,780	\$ 84,780	\$ 84,780	\$ 84,780
✓ <b>Roberts Cove Conversion</b>								<b>BOND</b>			
✓ Principal								\$ 1,000,000	\$ 69,600	\$ 69,600	\$ 69,600
✓ Interest								\$ 392,000	\$ 19,800	\$ 19,800	\$ 19,800
✓ Total								\$ 1,392,000	\$ 89,400	\$ 89,400	\$ 89,400
✓ New Principal					\$ 104,400	\$ 104,400	\$ 174,000	\$ 306,600	\$ 372,720	\$ 442,320	\$ 442,320
✓ New Interest					\$ 129,600	\$ 129,600	\$ 149,400	\$ 186,600	\$ 205,260	\$ 225,060	\$ 225,060
✓ Total					\$ 234,000	\$ 234,000	\$ 323,400	\$ 493,200	\$ 577,980	\$ 667,380	\$ 667,380
✓ <b>Existing Electric Utility Fund Debt</b>											
✓ Principal	\$ 320,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
✓ Interest	\$ 145,256	\$ 128,936	\$ 112,871	\$ 96,806	\$ 80,741	\$ 64,676	\$ 49,436	\$ 35,021	\$ 29,803	\$ 26,029	\$ 22,151
✓ Annual Debt Payment	\$ 465,256	\$ 443,936	\$ 427,871	\$ 411,806	\$ 395,741	\$ 379,676	\$ 364,436	\$ 200,021	\$ 194,803	\$ 191,029	\$ 187,151
✓ Total Electric Debt - Year End	\$ 4,072,416	\$ 3,628,479	\$ 3,200,608	\$ 2,788,802	\$ 2,393,061	\$ 2,013,384	\$ 1,648,948	\$ 1,448,927	\$ 1,254,124	\$ 1,063,095	\$ 875,944
<b>EXISTING ELECTIC DEBT + PROPOSED DEBT</b>											
✓ Existing Debt	\$ 465,256	\$ 443,936	\$ 427,871	\$ 411,806	\$ 395,741	\$ 379,676	\$ 364,436	\$ 200,021	\$ 194,803	\$ 191,029	\$ 187,151
✓ New Debt	\$ -	\$ -	\$ -	\$ -	\$ 234,000	\$ 234,000	\$ 323,400	\$ 493,200	\$ 577,980	\$ 667,380	\$ 667,380
✓ New Debt PMNT Total	\$ 465,256	\$ 443,936	\$ 427,871	\$ 411,806	\$ 629,741	\$ 613,676	\$ 687,836	\$ 693,221	\$ 772,783	\$ 858,409	\$ 854,531
✓ Total Debt	\$ 4,072,416	\$ 3,628,479	\$ 3,200,608	\$ 4,876,656	\$ 4,246,915	\$ 5,025,238	\$ 6,982,018	\$ 7,611,105	\$ 8,230,322	\$ 7,371,913	\$ 6,517,382

Assumes 20 year bond 3.5% interest rate level payments  
Assumes first payment due year following the vote



Town of Wolfeboro  
Existing Debt Schedule

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	Total Balance Outstanding <u>12/31/25</u>		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>											
<b>General Fund</b>																								
Principal	\$	19,844,501	\$	1,616,899	\$	1,521,833	\$	1,504,176	\$	1,430,188	\$	1,351,648	\$	1,341,648	\$	1,331,648	\$	1,266,648	\$	1,197,548	\$	954,448	\$	924,448
Interest	\$	7,374,710	\$	967,758	\$	891,357	\$	820,137	\$	753,627	\$	689,042	\$	625,939	\$	563,659	\$	502,407	\$	446,012	\$	394,305	\$	350,466
Annual Debt Payment			\$	2,584,657	\$	2,413,190	\$	2,324,313	\$	2,183,815	\$	2,040,690	\$	1,967,587	\$	1,895,307	\$	1,769,055	\$	1,643,560	\$	1,348,753	\$	1,274,914
Total Debt	\$	27,219,212	\$	27,219,212	\$	24,806,022	\$	22,481,709	\$	20,297,894	\$	18,257,204	\$	16,289,617	\$	14,394,310	\$	12,625,254	\$	10,981,694	\$	9,632,941	\$	8,358,027
<b>Water Fund</b>																								
Principal	\$	1,826,896	\$	471,338	\$	364,656	\$	297,156	\$	161,382	\$	131,002	\$	131,336	\$	131,675	\$	132,017	\$	87,964	\$	53,315	\$	53,671
Interest	\$	252,371	\$	64,177	\$	60,038	\$	41,521	\$	33,930	\$	28,060	\$	22,686	\$	17,308	\$	13,391	\$	7,681	\$	5,424	\$	5,424
Annual Debt Payment			\$	535,515	\$	424,694	\$	338,678	\$	195,312	\$	159,062	\$	154,022	\$	148,983	\$	145,409	\$	95,645	\$	58,739	\$	59,095
Total Debt	\$	2,079,267	\$	2,079,267	\$	1,654,573	\$	1,315,896	\$	1,120,584	\$	961,522	\$	807,499	\$	658,516	\$	513,108	\$	417,463	\$	358,724	\$	299,629
<b>Sewer Fund</b>																								
Principal	\$	2,623,872	\$	476,388	\$	476,388	\$	477,128	\$	447,128	\$	396,388	\$	105,370	\$	105,370	\$	75,767	\$	67,667	\$	60,767	\$	45,767
Interest	\$	533,203	\$	114,067	\$	98,926	\$	81,048	\$	65,606	\$	50,943	\$	36,948	\$	32,690	\$	28,432	\$	25,181	\$	22,125	\$	19,176
Annual Debt Payment			\$	590,455	\$	575,315	\$	558,176	\$	512,734	\$	447,331	\$	142,319	\$	138,060	\$	104,199	\$	92,848	\$	82,892	\$	64,943
Total Debt	\$	3,157,075	\$	3,157,075	\$	2,581,760	\$	2,023,584	\$	1,510,850	\$	1,063,519	\$	921,201	\$	783,140	\$	678,941	\$	586,093	\$	503,201	\$	438,257
<b>Pop Whalen Fund</b>																								
Principal	\$	601,810	\$	47,674	\$	47,674	\$	48,384	\$	48,384	\$	32,674	\$	32,674	\$	32,674	\$	32,674	\$	32,674	\$	32,674	\$	32,674
Interest	\$	231,749	\$	29,925	\$	27,623	\$	25,301	\$	23,495	\$	21,693	\$	20,026	\$	20,026	\$	18,360	\$	15,027	\$	13,361	\$	11,695
Total			\$	77,599	\$	75,297	\$	73,685	\$	71,879	\$	54,367	\$	52,700	\$	52,700	\$	51,034	\$	47,701	\$	46,035	\$	44,369
Total Debt	\$	833,559	\$	833,559	\$	758,261	\$	684,577	\$	612,698	\$	558,331	\$	505,631	\$	452,931	\$	401,897	\$	354,195	\$	308,160	\$	263,792
<b>Electric Utility Fund</b>																								
Principal	\$	3,375,000	\$	320,000	\$	315,000	\$	315,000	\$	315,000	\$	315,000	\$	315,000	\$	315,000	\$	165,000	\$	165,000	\$	165,000	\$	165,000
Interest	\$	697,416	\$	145,256	\$	128,936	\$	112,871	\$	96,806	\$	80,741	\$	64,676	\$	49,436	\$	35,021	\$	29,803	\$	26,029	\$	22,151
Annual Debt Payment			\$	465,256	\$	443,936	\$	427,871	\$	411,806	\$	395,741	\$	379,676	\$	364,436	\$	200,021	\$	194,803	\$	191,029	\$	187,151
Total Debt	\$	4,072,416	\$	4,072,416	\$	3,628,479	\$	3,200,608	\$	2,788,802	\$	2,393,061	\$	2,013,384	\$	1,648,948	\$	1,448,927	\$	1,254,124	\$	1,063,095	\$	875,944
<b>Total Debt Service</b>																								
Principal	\$	28,272,079	\$	2,932,299	\$	2,725,551	\$	2,641,845	\$	2,402,083	\$	2,226,713	\$	1,926,029	\$	1,916,367	\$	1,672,106	\$	1,550,853	\$	1,266,204	\$	1,221,560
Interest	\$	9,089,449	\$	1,321,183	\$	1,206,882	\$	1,080,877	\$	973,463	\$	870,478	\$	770,276	\$	683,120	\$	597,612	\$	523,704	\$	461,244	\$	408,911
Annual Debt Payment			\$	4,253,482	\$	3,932,432	\$	3,722,722	\$	3,375,546	\$	3,097,191	\$	2,696,305	\$	2,599,487	\$	2,269,719	\$	2,074,558	\$	1,727,448	\$	1,630,472
Total Debt	\$	37,361,528	\$	37,361,528	\$	33,429,096	\$	29,706,373	\$	26,330,827	\$	23,233,637	\$	20,537,332	\$	17,937,845	\$	15,668,126	\$	13,593,569	\$	11,866,121	\$	10,235,649

Town of Wolfeboro - General Fund  
Existing + Proposed Debt Schedule

General Fund	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Community Center Project				BOND							
Principal				\$ 4,000,000	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376
Interest				\$ 1,567,613	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386
New Debt Payment				\$ 5,567,613	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762
South Main Street Final				BOND							
Principal				\$ 4,000,000	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376
Interest				\$ 1,567,613	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386	\$ 78,386
New Debt Payment				\$ 5,567,613	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762	\$ 356,762
Dockside Retaining Wall				BOND							
Principal				\$ 2,100,000	\$ 146,160	\$ 146,160	\$ 146,160	\$ 146,160	\$ 146,160	\$ 146,160	\$ 146,160
Interest				\$ 823,000	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350
New Debt Payment				\$ 2,923,000	\$ 182,510	\$ 182,510	\$ 182,510	\$ 182,510	\$ 182,510	\$ 182,510	\$ 182,510
Libby Museum							BOND				
Principal							\$ 4,000,000	\$ 278,376	\$ 278,376	\$ 278,376	\$ 278,376
Interest							\$ 1,567,613	\$ 78,384	\$ 78,384	\$ 78,384	\$ 78,384
New Debt Payment							\$ 5,567,613	\$ 356,760	\$ 356,760	\$ 356,760	\$ 356,760
Parking Lot/Parking Study						BOND					
Principal						\$ 1,250,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000
Interest						\$ 1,739,800	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
New Debt Payment						\$ 2,989,800	\$ 111,500	\$ 111,500	\$ 111,500	\$ 111,500	\$ 111,500
New Debt Payments											
Principal					\$ 278,376	\$ 702,912	\$ 789,912	\$ 1,068,288	\$ 1,068,288	\$ 1,068,288	\$ 1,068,288
Interest					\$ 78,386	\$ 193,122	\$ 217,622	\$ 296,006	\$ 296,006	\$ 296,006	\$ 296,006
Payment					\$ 356,762	\$ 896,034	\$ 1,007,534	\$ 1,364,294	\$ 1,364,294	\$ 1,364,294	\$ 1,364,294
EXISTING GF DEBT											
Existing Principal PMNT	\$ 1,616,899	\$ 1,521,833	\$ 1,504,176	\$ 1,430,188	\$ 1,351,648	\$ 1,341,648	\$ 1,331,648	\$ 1,266,648	\$ 1,197,548	\$ 954,448	\$ 924,448
Existing Interest PMT	\$ 967,758	\$ 891,357	\$ 820,137	\$ 753,627	\$ 689,042	\$ 625,939	\$ 563,659	\$ 502,407	\$ 446,012	\$ 394,305	\$ 350,466
Annual Debt PMNT	\$ 2,584,657	\$ 2,413,190	\$ 2,324,313	\$ 2,183,815	\$ 2,040,690	\$ 1,967,587	\$ 1,895,307	\$ 1,769,055	\$ 1,643,560	\$ 1,348,753	\$ 1,274,914
Total GF Debt -Year End	\$ 27,219,212	\$ 24,806,022	\$ 22,481,709	\$ 20,297,894	\$ 18,257,204	\$ 16,289,617	\$ 14,394,310	\$ 12,625,254	\$ 10,981,694	\$ 9,632,941	\$ 8,358,027
EXISTING GF DEBT SCHEDULE + PROPOSED DEBT											
Existing Debt PMNT	\$ 2,584,657	\$ 2,413,190	\$ 2,324,313	\$ 2,183,815	\$ 2,040,690	\$ 1,967,587	\$ 1,895,307	\$ 1,769,055	\$ 1,643,560	\$ 1,348,753	\$ 1,274,914
New Debt PMNT				\$ -	\$ 356,762	\$ 896,034	\$ 1,007,534	\$ 1,364,294	\$ 1,364,294	\$ 1,364,294	\$ 1,364,294
New Debt PMNT Total	\$ 2,584,657	\$ 2,413,190	\$ 2,324,313	\$ 2,183,815	\$ 2,397,452	\$ 2,863,621	\$ 2,902,841	\$ 3,133,349	\$ 3,007,854	\$ 2,713,047	\$ 2,639,208
Total GF Debt	\$ 27,219,212	\$ 24,806,022	\$ 22,481,709	\$ 25,865,507	\$ 31,958,668	\$ 32,084,847	\$ 34,749,619	\$ 31,616,269	\$ 28,608,415	\$ 25,895,368	\$ 23,612,920

Assumes 20 year bond 3.5% interest rate with level payments  
Assumes first payment due year following the vote

Town of Wolfeboro - Water Fund  
Existing + Proposed Debt Schedule

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Water Fund											
Water Main Upgrade (2022)		BOND/SRLF									
Principal		\$ 361,305	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936	21,936
Interest		\$ 77,363	3,864	3,864	3,864	3,864	3,864	3,864	3,864	3,864	3,864
New Debt Payment		\$ 438,668	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
South Main Water Line (2023)		BOND/SRLF									
Principal		\$ 1,690,000	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600	\$ 102,600
Interest		\$ 361,862	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120	\$ 18,120
New Debt Payment		\$ 2,051,862	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720
EXISTING DEBT											
Existing Principal PMNT	\$ 471,338	\$ 364,656	\$ 297,156	\$ 161,382	\$ 131,002	\$ 131,336	\$ 131,675	\$ 132,017	\$ 87,964	\$ 53,315	\$ 53,671
Existing Interest PMNT	\$ 64,177	\$ 60,038	\$ 41,521	\$ 33,930	\$ 28,060	\$ 22,686	\$ 17,308	\$ 13,391	\$ 7,681	\$ 5,424	\$ 5,424
Annual Debt PMNT	\$ 535,515	\$ 424,694	\$ 338,678	\$ 195,312	\$ 159,062	\$ 154,022	\$ 148,983	\$ 145,409	\$ 95,645	\$ 58,739	\$ 59,095
Total Water Debt - Year End	\$ 2,079,267	\$ 1,654,573	\$ 1,315,896	\$ 1,120,584	\$ 961,522	\$ 807,499	\$ 658,516	\$ 513,108	\$ 417,463	\$ 358,724	\$ 299,629
EXISTING WATER FUND DEBT SCHEDULE + PROPOSED DEBT											
EXISTING DEBT PMNT	\$ 535,515	\$ 424,694	\$ 338,678	\$ 195,312	\$ 159,062	\$ 154,022	\$ 148,983	\$ 145,409	\$ 95,645	\$ 58,739	\$ 59,095
NEW DEBT PMNT	\$ -	\$ -	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720	\$ 120,720
New Debt PMNT Total	\$ 535,515	\$ 424,694	\$ 459,398	\$ 316,032	\$ 279,782	\$ 274,742	\$ 269,703	\$ 266,129	\$ 216,365	\$ 179,459	\$ 179,815
New Water Total Debt	\$ 2,079,267	\$ 4,145,103	\$ 3,685,706	\$ 3,369,674	\$ 3,089,892	\$ 2,815,149	\$ 2,545,446	\$ 2,279,318	\$ 2,062,953	\$ 1,883,494	\$ 1,703,679

Assumes 20 year bond 2.0% interest rate with level payments  
Assumes first payment due year following vote  
Does not contemplate loan forgiveness

Town of Wolfeboro - Sewer Fund  
Existing + Proposed Debt Schedule

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035											
<u>Mill Street (2022)</u>			<u>BOND</u>																			
Principal			\$ 1,908,000	\$ 121,332	\$ 121,332	\$ 121,332	\$ 121,332	\$ 121,332	\$ 121,332	\$ 121,332	\$ 121,332											
Interest			\$ 673,000	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920	\$ 25,920											
Total			\$ 2,581,000	\$ 147,252	\$ 147,252	\$ 147,252	\$ 147,252	\$ 147,252	\$ 147,252	\$ 147,252	\$ 147,252											
<u>South Main Street Sewer Line</u>				<u>BOND</u>																		
Principal				\$ 4,100,000	\$ 248,892	\$ 248,892	\$ 248,892	\$ 248,892	\$ 248,892	\$ 248,892	\$ 248,892											
Interest				\$ 877,900	\$ 43,884	\$ 43,884	\$ 43,884	\$ 43,884	\$ 43,884	\$ 43,884	\$ 43,884											
Total				4,977,900	292,776	292,776	292,776	292,776	292,776	292,776	292,776											
<u>WWTP</u>							<u>BOND</u>															
Principal							12,100,000	734,400	734,400	734,400	734,400											
Interest							2,590,000	129,600	129,600	129,600	129,600											
Total Debt							14,690,000	864,000	864,000	864,000	864,000											
Principle				121,332	370,224	370,224	370,224	1,104,624	1,104,624	1,104,624	1,104,624											
Interest				25,920	69,804	69,804	69,804	199,404	199,404	199,404	199,404											
New Debt Payments				147,252	440,028	440,028	440,028	1,304,028	1,304,028	1,304,028	1,304,028											
<u>Existing Sewer Debt</u>																						
Existing Principal PMNT	\$	476,388	\$	476,388	\$	477,128	\$	396,388	\$	105,370	\$	105,370	\$	75,767	\$	67,667	\$	60,767	\$	45,767		
Existing Interest PMNT	\$	114,067	\$	98,926	\$	81,048	\$	65,606	\$	50,943	\$	36,948	\$	32,690	\$	28,432	\$	25,181	\$	22,125	\$	19,176
Annual Debt Payment	\$	590,455	\$	575,315	\$	558,176	\$	512,734	\$	447,331	\$	142,319	\$	138,060	\$	104,199	\$	92,848	\$	82,892	\$	64,943
Total Sewer Debt-Year End	\$	3,157,075	\$	2,581,760	\$	2,023,584	\$	1,510,850	\$	1,063,519	\$	921,201	\$	783,140	\$	678,941	\$	586,093	\$	503,201	\$	438,257
<u>EXISTING SEWER DEBT SCHEDULE + PROPOSED DEBT</u>																						
Existing Debt PMNT	\$	590,455	\$	575,315	\$	558,176	\$	512,734	\$	447,331	\$	142,319	\$	138,060	\$	104,199	\$	92,848	\$	82,892	\$	64,943
New Debt PMNT	\$	-	\$	-	\$	-	\$	147,252	\$	440,028	\$	440,028	\$	440,028	\$	1,304,028	\$	1,304,028	\$	1,304,028	\$	1,304,028
New Debt PMNT Total	\$	590,455	\$	575,315	\$	558,176	\$	659,986	\$	887,359	\$	582,347	\$	578,088	\$	1,408,227	\$	1,396,876	\$	1,386,920	\$	1,368,971
Total Sewer Debt	\$	3,157,075	\$	2,581,760	\$	4,604,584	\$	8,922,498	\$	8,035,139	\$	7,452,793	\$	21,564,704	\$	20,156,477	\$	18,759,601	\$	17,372,681	\$	16,003,709

Assumes 20 year bond 2.5% interest rate with level payments  
Assumes first payment due year following the vote  
Does not contemplate loan forgiveness

Town of Wolfeboro - Pop Whalen  
Existing + Proposed Debt Schedule

1  
2  
3  
4  
5  
6  
7  
8  
9  
10 ✓  
11 ✓  
12 ✓  
13  
14 ✓

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
<b><u>Pop Whalen Fund</u></b>											
Principal	\$ 47,674	\$ 47,674	\$ 48,384	\$ 48,384	\$ 32,674	\$ 32,674	\$ 32,674	\$ 32,674	\$ 32,674	\$ 32,674	\$ 32,674
Interest	\$ 29,925	\$ 27,623	\$ 25,301	\$ 23,495	\$ 21,693	\$ 20,026	\$ 20,026	\$ 18,360	\$ 15,027	\$ 13,361	\$ 11,695
Total	\$ 77,599	\$ 75,297	\$ 73,685	\$ 71,879	\$ 54,367	\$ 52,700	\$ 52,700	\$ 51,034	\$ 47,701	\$ 46,035	\$ 44,369
Total Debt	\$ 833,559	\$ 758,261	\$ 684,577	\$ 612,698	\$ 558,331	\$ 505,631	\$ 452,931	\$ 401,897	\$ 354,195	\$ 308,160	\$ 263,792

Town of Wolfeboro, NH												
2026-2035 Capital Improvement Program (CIP)												
DRAFT												
PROJECT NAME	Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
FIRE												
Replace SCBA	CRF				\$322,109							\$322,109
Replace Mobile-Portable Radios*	REV	\$156,000										\$156,000
Ambulance 2 (new)	REV	\$643,700										\$643,700
Ambulance 1	TBD						\$762,451					\$762,451
Replace Engine 1	CRF									\$2,171,860		\$2,171,860
FIRE TOTAL		\$799,700	\$0	\$0	\$322,109	\$0	\$762,451	\$0	\$0	\$2,171,860		\$4,056,120
PUBLIC WORKS												
PW Vehicle Replacement (HD-2) 70% Grant Funded**	REV/GRANT	\$270,000										\$270,000
Town Road Upgrades	REV	\$900,000	\$900,000	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,400,000
Roller Lease	REV		\$126,000									\$126,000
Solid Waste Roll Off truck	REV		\$225,000									\$225,000
PW Vehicle Replacement (HD-17)	CRF		\$250,000									\$250,000
PW Vehicle Replacement (HD-11)	CRF		\$285,000									\$285,000
PW Vehicle Replacement (SW-5)	CRF			\$100,000								\$100,000
PW Garage Lift	CRF		\$100,000									\$100,000
So. Main St.	BOND/GRANT											\$0
PW Vehicle Replacement (HD-13)	CRF				\$235,000							\$235,000
10 Wheel Dump Truck (HD-3)	CRF			\$285,000								\$285,000
Dockside Retaining Wall	BOND				\$2,100,000							\$2,100,000
PW Vehicle Replacement (HD-15)	CRF				\$225,000							\$225,000
Mill Street Rebuild	REV				\$900,000							\$900,000
PW Vehicle Replacement (SW-4)	CRF				\$100,000							
Sidewalk Repairs	REV	\$75,000										
Complete Streets/Multi-Funds General Fund												
Cresant Lake Complete Street	64% WF	\$200,000										
Christian Ridge Complete Street	50% WF		\$350,000									\$350,000
Anagance Lane Complete Street	50% WF			\$300,000								\$300,000
Canopache Road Complete Street	50% WF				\$350,000							\$350,000
Varney Road Water Rebuild Section 2	50%WF					\$1,000,000						\$1,000,000
King Street Water Rebuild	50% WF						\$600,000					\$600,000
Bay Street Water Rebuild section 1	50% WF							\$1,000,000				\$1,000,000
Bay Street Water Rebuild section 2	50% WF								\$1,000,000			\$1,000,000
Forest Road Water Rebuild section 1	50% WF									\$1,000,000		\$1,000,000
PUBLIC WORKS TOTAL		\$1,445,000	\$2,236,000	\$1,585,000	\$4,310,000	\$1,400,000	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000		\$17,101,000
PARKS AND REC												
Community Center Engineering	REV	\$250,000		\$4,100,000								\$4,350,000
Community Center Project	DON/CRF/BOND											
PARKS AND REC TOTAL		\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0		\$4,350,000
LIBRARY												
Library Parking Lot Improvements	REV	\$160,000										\$160,000
LIBRARY TOTAL		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$160,000
GENERAL FUND OTHER												
Libby Museum Restoration (place holder)	BOND				\$4,100,000							\$4,100,000
Parking Study	REV	\$50,000			\$1,250,000							
Tree Replacement South Main Const. Project	CRF					\$250,000						
GENERAL FUND OTHER TOTAL		\$50,000	\$0	\$0	\$5,350,000	\$250,000	\$0	\$0	\$0	\$0		\$4,100,000
TOTAL GENERAL FUND		\$2,704,700	\$2,236,000	\$5,685,000	\$9,982,109	\$1,650,000	\$1,762,451	\$1,400,000	\$1,400,000	\$3,571,860		\$29,767,120

Town of Wolfeboro, NH												
2026-2035 Capital Improvement Program (CIP)												
DRAFT												
PROJECT NAME	Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
WATER FUND												
Water Treatment Plant upgrades	WF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$1,000,000
Pavement at Water Treatment Plant	WF			\$100,000								\$100,000
Water Main Upgrades	WF				\$200,000							\$200,000
Complete Streets/Multi-Funds Water Fund												
Crescent Lake Complete Street	36% GF	\$350,000										
Christian Ridge Complete Street	36% GF											\$0
Anagance Lane Complete Street	50% GF		\$350,000	\$300,000								\$650,000
Campeche Road Complete Street	50% GF				\$350,000							\$350,000
Varney road Water Main Upgrades						\$400,000						\$400,000
King Street water Main Upgrade							\$200,000					\$200,000
Bay Street Water Rebuild section 1								\$400,000				\$400,000
Bay Street Water Rebuild section 2									\$400,000			\$400,000
Forest Road Water Rebuild section 1										\$400,000		\$400,000
WATER FUND TOTAL		\$450,000	\$450,000	\$500,000	\$650,000	\$500,000	\$300,000	\$500,000	\$500,000	\$500,000		\$4,100,000
MUNICIPAL ELECTRIC FUND												
Orchards Pole Installation	EF	\$450,000										
South Main Utility Line Relocation	BOND		\$1,500,000									\$1,500,000
Submarine Cable Replacement	EF		\$500,000									\$500,000
Storage Building	EF				\$200,000							\$200,000
Pine Hill/Beach Pond Conversion	BOND						\$1,900,000					\$1,900,000
Renewable Energy Project	BOND					\$1,000,000						\$1,000,000
Roberts Cove Road Conversion	BOND							\$1,000,000				\$1,000,000
ME-4 Digger/Derrick Truck	EF					\$425,000						\$425,000
AMI Meter Reading	BOND						\$950,000					\$950,000
ME-2 Bucket Truck /Material Handler	EF						\$450,000					\$450,000
Middleton Road Conversion	EF								\$700,000			\$700,000
Pine Hill -North of Beach Pond Road	EF										\$600,000	\$600,000
Distribution Recloser Replacement	EF					\$300,000						\$300,000
ME-3 Bucket Truck /Material Handler (2036)	EF											\$0
MUNICIPAL ELECTRIC FUND TOTAL		\$450,000	\$2,000,000	\$0	\$200,000	\$1,725,000	\$3,300,000	\$1,000,000	\$700,000	\$0		\$9,525,000
SEWER FUND												
South Main Sewer Construction	SRLF			\$4,100,000								\$4,100,000
Sewer Pump Stations	SF/GF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Wastewater Treatment Plant Upgrade	SF/GF						\$12,100,000					\$12,100,000
SEWER FUND TOTAL		\$100,000	\$100,000	\$4,200,000	\$100,000	\$100,000	\$12,200,000	\$100,000	\$100,000	\$100,000		\$17,200,000
Total CIP Proposed Projects		\$3,704,700	\$4,786,000	\$10,385,000	\$10,932,109	\$3,975,000	\$17,562,451	\$3,000,000	\$2,700,000	\$4,171,860		\$60,592,120
	Key	Capital Reserve Fund		GF	General Fund							
		Current Revenue		WF	Water Fund							
		Donation		EF	Electric Fund							
		General Obligation Bond		SF/GF	Sewer Fund (paid by GF)				Outer Years (no form has been completed)			
		State Revolving Loan Fund										

2026 PROPOSED Capital Improvement Plan FUNDING															
Fund	Title	Total	Total	General Fund Bond	State Revolving Loan Fund	General Fund Cash	Sewer Fund (GF Cost)	Water Fund Cash	Electric Fund Cash	CRF	Donation	Grant	Other Funds	Fund Balance	Comments
01	Fire Ambulance (Grant Application submitted if awarded \$543,700)	REV	\$643,700			\$643,700									
01	PW Vehicle Replacement (HD-2)	REV/GRANT	\$270,000			\$81,000						\$ 189,000			
01	Town Road Upgrades	REV	\$900,000			\$900,000									
01	Fire Radio	CRF	\$156,000							\$ 156,000					
01	Library Parking Lot Improvements	REV	\$160,000			\$160,000									
01	Community Center Engineering/Design	REV	\$250,000			\$250,000									
01	Parking Study	REV	\$50,000			\$50,000									
01	Sidewalk Repairs	REV	\$75,000			\$ 75,000									
02	Water Treatment Plant upgrades	WF	\$100,000					\$ 100,000							
02	Cresent Lake Ave	37% GF	\$550,000					\$ 350,000							
03	Orchards Pole Installation	REV/DON	\$450,000						\$ 150,000		\$ 300,000				
01/04	Sewer Pump Stations	SF/GF	\$100,000				\$ 100,000								
	2026 Total PROPOSED Capital Improvement Projects		\$ 3,704,700												
	Funding Capital Reserve Funds														
01	Public Works Vehicles and Equipment CRF	REV	\$350,000			\$ 350,000									
01	Building Maintenance CRF	REV	\$50,000			\$ 50,000									
01	Water Resources Non-Capital Reserve Fund	REV	\$75,000			\$ 50,000									
01	Abenaki Ski Area CRF	REV	\$32,500			\$ 25,000									
01	Tree Removal & Repl Expendable Trust Fund	REV	\$75,000			\$ 25,000									
01	Sidewalks CRF	REV	\$75,000			\$ 75,000									
01/04	Wastewater Treatment Plant CRF	REV	\$200,000				\$ 200,000								
	2025 Total PROPOSED Funding to CRF		\$ 857,500												
		Total	\$ 4,562,200	\$ -	\$ -	\$ 2,734,700	\$ 300,000	\$ 450,000	\$ 150,000	\$ 156,000	\$ 300,000	\$ 189,000	\$ -	\$ -	



Town of Wolfeboro  
2026 Capital Reserve Fund Planning Document

Name of Fund	8/31/2025	2025	2025	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2035
	Principal Interest*	Anticipated Withdrawals	Projected Balance	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Proposed Funding	Proposed Withdrawals	Projected Balance
DPW Vehicle/Equipment Replacement	188,964	(152,830)	36,134	350,000	0	350,000	(390,000)	390,000	(390,000)	400,000	(390,000)	400,000	(400,000)	400,000	(410,000)	415,000	(420,000)	415,000	(420,000)	415,000	(420,000)	415,000	(420,000)	173,304
Fire Trucks and Apparatus	327,875	(75,000)	252,875		(156,000)			250,000		250,000	(322,109)	250,000		250,000		250,000		250,000		250,000	(2,171,860)	250,000		(397,094)
Firehouse Community Center	78,708		78,708																					78,708
Milfoil Eradication (Public)	19,166		19,166																					19,166
Public Safety Building	50,112	(75,000)	(24,888)																					(24,888)
Public Safety Parking Lot	22,873		22,873																					22,873
Public Works Facility	7,099		7,099																					7,099
Abenaki Ski Area	65,959		65,959	32,500		32,500		32,500		32,500	(35,000)	32,500		32,500	(5,000)	32,500		32,500	(5,000)	32,500	(40,000)	32,500		235,959
Wastewater Treatment Plant	409,042	(252,500)	156,542	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	200,000	(200,000)	356,542
Building Maintenance	116,174	(15,000)	101,174	50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		601,174
Dockside Parking Lot	172,248		172,248																					172,248
Old Railroad Freight House	11,840		11,840																					11,840
Dockside Docks	62,577		62,577																					62,577
Water System	56,675		56,675																					56,675
Dispatch Equipment	321,323	(290,242)	31,080																					31,080
Accrued Leave Time Exp Trust Fund	37,028		37,028																					37,028
Libby Museum CRF	316,850	(160,000)	156,850																					156,850
Bridge Falls Path Lighting CRF	41,870	(42,000)	(130)																					(130)
Water Resources Non-CRF	219,775	(29,775)	190,000	75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		940,000
Sidewalk CRF	138,019	(128,611)	9,408	75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		75,000		797,408
Tree Removal and Replacement ETF	107,117	(45,000)	62,117	75,000	(60,000)	100,000	(75,000)	130,000	(75,000)	150,000	(100,000)	100,000	(250,000)	100,000	(100,000)	100,000	(100,000)	100,000	(100,000)	100,000	(100,000)	100,000	(100,000)	43,367
	2,771,294	(1,265,958)	1,505,336	857,500	(416,000)	882,500	(665,000)	1,202,500	(665,000)	1,232,500	(1,047,109)	1,182,500	(850,000)	1,182,500	(715,000)	1,272,500	(720,000)	1,197,500	(725,000)	1,197,500	(2,931,860)	1,197,500	(720,000)	3,381,787





*Town of  
Wolfeboro*

Fire Chief/EMD  
Thomas Zotti

Deputy Fire Chief  
Nate Nichols

## MEMORANDUM

To: Town Manager Jim Pineo  
Fr: Chief Tom Zotti, Wolfeboro Fire-Rescue

Cc: Deputy Chief Nichols  
DCEMS Evangelista

July 25, 2025

Re: CIP Submittal

Attached please find our submittal documents.

This submittal is based on the following:

- 1- Purchase of replacement portable and mobile radios from capital reserve in 2026. The current manufacturer stopped supporting the radio hardware in mid-2023. We have been in contact with vendors and area fire departments and expect to purchase Kenwood radios. They have similar features and are significantly less expensive. All feedback we have received has been positive. We would expect to issue an RFP in the spring should this move forward.

A detail list follows. Please note these prices include installation, programming, and chargers.



<i>Mobiles</i>		
		<b>Kenwood</b>
Car 1		\$7,653
E1		\$7,293
E2		\$7,293
E3		\$7,293
T5		\$7,653
U1		\$6,493
A1		\$7,653
Boat 1		\$5,267
Boat 2		\$5,308
		<b>\$61,906</b>
Bank chargers (3)		\$3,408
<i>Portables</i>		
		Kenwood
		<b>\$4,313</b>
		x 21
		<b>\$90,573</b>
		Total
		<b>\$155,887</b>

- 2- Purchase of a new ambulance and associated equipment in 2026. This proposal is part of Year 2 of the Fire-Based Ambulance Transport project begun in 2025. We expect this to be part of a larger warrant article. Please note we have applied for a federal Aid to Firefighters Grant (AFG Grant) which if awarded would cover approximately \$533,262 of the total. Details of the quote and equipment are attached.
- 3- Purchase of replacement self-contained breathing apparatus as a capital reserve withdrawal in 2029 based on action taken last year by the CIP Committee.
- 4- Replacement of Engine 1 in 2034 at its 20 year life expectancy.

Funding for this proposal hinges on some policy decisions that have yet to be made. It does honor the agreement that we not request additional contributions to the Fire Apparatus and Equipment Capital Reserve Fund while the lease-purchase payments for Engine 3 are still being made. That runs through 2027, and we propose to resume annual contributions of \$200,000 in 2028. However, since this agreement was reached, the town has added the Fire-Based Ambulance Transport project to the mix. This proposal contemplates contributing \$75,000 of ambulance revenue from a revolving fund to the CRF in 2027 (\$350,000 in revenue projected) and then \$100,000 from the revolving fund in 2028 and the out years.

Thanks. Please contact me with any questions.

[illegible]

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/25/2025

DEPARTMENT: FIRE

DEPARTMENT PRIORITY

2

OF

4

A

PROJECT TITLE: Ambulance &amp; Equipment

TOTAL COST: \$643,700

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Purchase and equip new ambulance in accordance with Year 2 of ambulance transport project. Includes new vehicle with loaner ambulance. A federal grant has been applied for that would offset a significant amount of the cost if awarded. Federal Grant Applied for, if awarded would reduce town expense from \$643,700 to \$100,000+/-.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Community Facilities 1.2

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☒

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 643700 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 643700 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☒

Add Personnel

☒

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:	Federal Gov.	\$ 543700	TYPE:	Applied for/Pending
LOAN FROM:		\$	TYPE:	
DONATION/BEQUEST/PRIVATE:		\$		
USER FEES & CHARGES:		\$		
CAPTIAL RESERVE WITHDRAWAL:		\$		
CURRENT REVENUE:		\$ 100000		
GENERAL OBLIGATION BOND:		\$		
REVENUE BOND:		\$		
SPECIAL ASSESSMENT:		\$		
ENTERPRISE FUND:		\$		
		\$		
TOTAL PROJECT COST:		\$ 643700		

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	4	3
Provides Capacity needed to serve existing population or future growth	5	3
Results in long-term savings	5	5
Supports job development/increased tax base	0	2
Furtheres goals of 2019 Master Plan	5	2
Leverages the non-property tax revenues	1	3
Matching funds available for limited time	0	3
TOTAL	25	25

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Thomas Zotti

Digitally signed by  
Thomas Zotti  
Date: 2025.07.25  
10:59:56 -04'00'

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
11:25:48 -04'00'



PO Box 535  
Madawaska, ME 04756

7/29/2025

2635

Town of Wolfeboro  
251 South Main Street,  
Wolfeboro, NH 03894

Kyle

2025/26 Ford F-550 6.7L Diesel Demers MXP-170	1	425,000.00	425,000.00
Ambulance			
Build #TBA			
VIN# TBA			
Color: Module = Red			
Cab = Gray over Red			
Included in Sale:			
- PDI and Delivery of Unit to Customer			
- Decals to Match Customers Fleet (Imitation Gold Leaf)			
- PPE Compartment in Drivers side rear compartment			
Stryker Power Load System (Includes Install)	1	35,000.00	35,000.00
Stryker Power Pro XT-2 Cot	1	38,000.00	38,000.00
Stryker Stair Chair	1	6,000.00	6,000.00
Technimount Monitor Bracket	1	2,200.00	2,200.00
Ford FIN # Discount (MUST BE ACTIVE)		-1,800.00	-1,800.00

NOTE: If customer chooses to move forward with this purchase, customer will be provided with a loaner unit at NO CHARGE until this new unit is delivered. The only costs will be in insurance, fuel, equipment and routine maintenance to the unit, major breakdowns will be Autotronics responsibility.

Please sign and return once proposal is accepted

**Subtotal**

**Sales Tax (0.0%)**

2075436262

2075437412

www.autotronics.net





PO Box 535  
Madawaska, ME 04756

7/29/2025

2635

Town of Wolfeboro  
251 South Main Street,  
Wolfeboro, NH 03894

Kyle

Estimated Delivery Time: The Estimated delivery date for this unit is May 2024.  
Once customer approves purchase the unit price will be locked in and no price increases will affect this unit price. The only price changes that will occur is if the customer decides to do change orders.

Please sign and return once proposal is accepted

**Subtotal** \$504,400.00

**Sales Tax (0.0%)** \$0.00

2075436262

2075437412

[www.autotronics.net](http://www.autotronics.net)

\$504,400.00

**ZOLL Medical Corporation**

269 Mill Road  
Chelmsford, MA 01824-4105  
Federal ID# 04-2711626

Phone: (800) 348-9011  
Fax: (978) 421-0015  
Email: esales@zoll.com

Quote No: Q-113953 Version: 1

Wolfeboro Fire & Rescue  
251 South Main Street  
Wolfeboro, NH 03894

ZOLL Customer No: 299994

Tom Zotti  
tzotti@wolfeboronh.us

Quote No: Q-113953  
Version: 1

Issued Date: June 23, 2025  
Expiration Date: June 30, 2025

Terms: NET 30 DAYS

FOB: Destination  
Freight: Free Freight

Prepared by: Troy Laprise  
EMS Territory Manager  
troy.laprise@zoll.com  
+1 6036600054

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
1	1501418	601-2231112-01	<b>X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, SpCO, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View</b>  Includes: TBI Dashboard, 4 trace tri-mode display monitor/ defibrillator/ printer, advisory algorithm, advanced communications package (Wi-Fi, Bluetooth, USB cellular modem capable) USB data transfer capable and large 6.5in ( 16.5cm) diagonal screen. Accessories Included: MFC cable and CPR connector, A/C power cord, One (1) roll printer paper, 6.6 Ah Li-ion battery, Operators Manual, Quick Reference Guide, and One (1)-year EMS warranty.  Parameter Details: Real CPR Help - Dashboard display of CPR Depth and Rate for Adult and Pediatric patients, Visual and audio prompts to coach CPR depth (Adult patient only), Release bar to ensure adequate release off the chest, Metronome to coach rate for Adult and Pediatric patients. See-Thru ® CPR artifact filtering • Interpretative 12-Lead ECG (Full 12 ECG lead view with both dynamic and static 12-lead mode display. 12-Lead OneStep ECG cable - includes 4-Lead limb lead cable and removable precordial 6-Lead set) • ZOLL Noninvasive Pacing Technology • Real BVM Help: Dashboard provides real-time ventilation feedback on both volume and rate for intubated and non-intubated patients. AccuVent Cable included. (Accuvent disposable sensors sold separately) • Welch Allyn NIBP with Smartcuff. 10 foot Dual Lumen hose and SureBP Reusable Adult Medium Cuff • Masimo SpO2 & SpCO with Signal Extraction Technology (SET), Rainbow SET® • EtCO2 Oridion Microstream Technology. Microstream tubing set sold separately •	1	\$56,663.00	\$45,110.66	\$45,110.66
2	1347882	8000-001128	<b>Accuvent Flow Tube (Box of 10)</b>	1	\$821.00	\$623.96	\$623.96

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Phone: (800) 348-9011

Fax: (978) 421-0015

Email: esales@zoll.com

Wolfeboro Fire & Rescue

Quote No: Q-113953 Version: 1

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
3	1501418	REUSE-13-2MQ	<b>Welch Allyn REUSE-13-2MQ Cuff, Thigh, 2-Tube, Twist Lock connector</b>	1	\$65.00	\$54.12	\$54.12
4	1501418	REUSE-12L-2MQ	<b>Welch Allyn REUSE-12L-2MQ Cuff, Lg Adult Long, 2-Tube, Twist Lock connector</b>	1	\$48.00	\$43.20	\$43.20
5	1501418	REUSE-10-2MQ	<b>Welch Allyn REUSE-10-2MQ Cuff, Small Adult, 2-Tube, Twist Lock connector</b>	1	\$36.00	\$32.40	\$32.40
6	1501418	REUSE-09-2MQ	<b>Welch Allyn REUSE-09-2MQ Cuff, Child, 2-Tube, Twist Lock connector</b>	1	\$35.00	\$31.50	\$31.50
7	1501418	REUSE-08-2MQ	<b>Welch Allyn REUSE-08-2MQ Cuff, Small Child, 2-Tube, Twist Lock connector</b>	1	\$34.00	\$30.60	\$30.60
8	1347882	8000-0580-01	<b>Six Hour Rechargeable, SurePower II Smart Battery</b>	1	\$1,031.00	\$783.56	\$783.56
9	1501418	8200-000100-01	<b>Single Bay Charger for the SurePower and SurePower II batteries</b>	1	\$1,302.00	\$1,036.48	\$1,036.48
10		8000-000393-01	<b>X Series Carry Case, Premium</b>	1	\$457.00	\$457.00	\$457.00
11		8778-89044-WF	<b>Professional Defibrillators/Monitors - Worry-Free Service Plan - 4 Years On-Site At Time of Sale</b>  Includes: Annual preventive maintenance, 27% discount on new cables, 27% discount on additional SurePower Batteries, discount on parameter upgrades, SurePower Battery replacement upon failure, and accidental damage coverage (see below). Shipping and use of a Service Loaner upon request during device service, no charge shipping. Service Plan is a continuation of ZOLL Limited Product Warranty.   Battery replacement and accidental damage guidelines can be found in the ExpertCare Service Plan Terms and Conditions on the ZOLL website.	1	\$8,485.00	\$8,485.00	\$8,485.00
12		8400-110045	<b>CaseReview Premium Subscription, X Series, 5 Year- Hosted</b>  Provides detailed post-case information, including CPR quality on compression depth, rate, pause time and release velocity, as well as ECG, shocks, EtCO2 and SpO2 vital signs.	1	\$2,616.00	\$2,616.00	\$2,616.00
13	1347882	8000-000372	<b>rainbow® DCI-P® SpO2/SpCO/SpMet Pediatric Reusable Sensor</b>	1	\$1,011.00	\$768.36	\$768.36
14	1347882	8000-000371	<b>rainbow® DCI® SpO2/SpCO/SpMet Adult Reusable Sensor with connector (3 ft)</b>	1	\$1,041.00	\$791.16	\$791.16
15	1501418	8000-001392	<b>Masimo rainbow® RC-4 - 4FT, Reusable EMS Patient Cable</b>	1	\$259.00	\$256.66	\$256.66

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Wolfeboro Fire & Rescue  
Quote No: Q-113953 Version: 1

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
16	1501418	8700-001003-01	<b>AutoPulse NXT Starter Kit - EMS</b>  Includes: AutoPulse NXT Platform, AutoPulse NXT Charger, AutoPulse NXT Lithium Batteries (2), AutoPulse NXT Bands (3 pack), AutoPulse NXT QuickCase, AutoPulse NXT Shoulder Restraint	1	\$23,204.00	\$22,739.92	\$22,739.92
17	1501418	8700-001012-01	<b>AutoPulse NXT Lithium Battery</b>	1	\$1,542.00	\$1,467.06	\$1,467.06
18		8778-890044-WF-NXT	<b>AutoPulse NXT Worry-Free Service Plan - 4 Year On-Site At Time of Sale</b>  Includes: Preventive maintenance per ZOLL's recommendation, Repairs: Parts and labor per ZOLL Limited Product Warranty, 7% discount for NXT Band replacements and batteries, and minimum service fee waived, and Accidental damage coverage (see below). Shipping and use of a Service Loaner upon request during device service, no charge shipping. Service Plan is a continuation of ZOLL Limited Product Warranty. Accidental damage guidelines can be found in the ExpertCare Service Plan Terms and Conditions on the ZOLL website.	1	\$6,000.00	\$6,000.00	\$6,000.00
19	1501418	8660-001401-01	<b>Z Vent® Portable Ventilator</b>  Includes: 1 each: Circuit, Vent, Single Limb, WYE, Adult/Pedi, 1 each: Circuit, Vent, Single Limb, WYE, Infant, 1 Assembly Oxygen Hose 6 inch Long, 2 each: Filter, Foam, Inlet, 1/2 inch dia X 108 inch Long, Individually Bagged, 2 each: Filter, Disk, Fresh Gas/Emergency Air Intake, Individually Bagged, 1 Power Cord, 6 inch 18AWG 3 SPT-2, NEMA 5- 15P, IEC60320-C5 (Check MFR), 1Power Supply, 100-240 VAC, 100W, 24V, 42A, IEC 320 & DT7L Plugs.	1	\$22,388.00	\$15,215.20	\$15,215.20
20	1501418	703-0731-27	<b>Ventilator Carrier (White), Eagle II</b>	1	\$526.00	\$434.35	\$434.35
21		8000-001468-03	<b>ZOLL Ventilator Rescue Backpack, G3 Quicklook Blue</b>	1	\$282.00	\$211.50	\$211.50
22		8778-890044-WF-V	<b>Vent - Worry-Free Service Plan - 4 Years On-Site At Time of Sale</b>  Includes: Annual preventive maintenance, Lithium-ion and coin battery replacement, and accidental damage coverage (see comments). Shipping and use of a Service Loaner upon request during device service, no charge shipping. Service Plan is a continuation of ZOLL Limited Product Warranty. Battery replacement and accidental damage guidelines can be found in the ExpertCare Service Plan Terms and Conditions on the ZOLL website.	1	\$6,695.00	\$6,695.00	\$6,695.00

Subtotal: \$113,883.69

**Total: \$113,883.69**

**ZOLL Medical Corporation**

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Phone: (800) 348-9011

Fax: (978) 421-0015

Email: [esales@zoll.com](mailto:esales@zoll.com)

Wolfeboro Fire & Rescue  
Quote No: Q-113953 Version: 1

Contract Reference	Description
1347882	Reflects 1347882 CHM SERVICE CONTRACT PRECISION X SERIES pricing.
1501418	Reflects CHM GPO NPP 2020 - Contract No. PS20200 (EXT2) contract Pricing. Notwithstanding anything to the contrary herein, the terms and conditions set forth in NPP Contract No. PS20200 shall apply to the customer's purchase of the products set forth on this quote.

To the extent that ZOLL and Customer, or Customer's Representative have negotiated and executed overriding terms and conditions ("Overriding T's & C's"), those terms and conditions would apply to this quotation. In all other cases, this quote is made subject to ZOLL's Standard Commercial Terms and Conditions ("ZOLL T's & C's") which for capital equipment, accessories and consumables can be found at <https://www.zoll.com/terms-and-conditions-of-sale>, for software products can be found at <https://www.zoll.com/software-legal>, and for ExpertCare Service Plans can be found at <https://www.zoll.com/ExpertCare-Service-Terms>. Except in the case of overriding T's and C's, any Purchase Order ("PO") issued in response to this quotation will be deemed to incorporate ZOLL T's & C's, and any other terms and conditions presented shall have no force or effect except to the extent agreed in writing by ZOLL.

1. Delivery will be made upon availability.
2. This Quote expires on June 30, 2025. Pricing is subject to change after this date.
3. Applicable tax, shipping & handling will be added at the time of invoicing.
4. All purchase orders are subject to credit approval before being accepted by ZOLL.
5. To place an order, please forward the purchase order with a copy of this quotation to [esales@zoll.com](mailto:esales@zoll.com) or via fax to 978-421-0015.
6. All discounts from list price are contingent upon payment within the agreed upon terms.
7. Place your future accessory orders online by visiting the ZOLL web store.

**ZOLL Medical Corporation**

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Federal ID# 04-2711626

Phone: (800) 348-9011

Fax: (978) 421-0015

Email: esales@zoll.com

Wolfeboro Fire & Rescue  
Quote No: Q-113953 Version: 1

**Order Information (to be completed by the customer)**

☐ Tax Exempt Entity (Tax Exempt Certificate must be provided to ZOLL)

☐ Taxable Entity (Applicable tax will be applied at time of invoice)

BILL TO ADDRESS	SHIP TO ADDRESS
Name/Department:	Name/Department:
Address:	Address:
City / State / Zip Code:	City / State / Zip Code:

Is a Purchase Order (PO) required for the purchase and/or payment of the products listed on this quotation?

☐ Yes      PO Number: \_\_\_\_\_ PO Amount: \_\_\_\_\_  
(A copy of the Purchase Order must be included with this Quote when returned to ZOLL)

☐ No      (Please complete the below section when submitting this order)

For organizations that do not require a PO, ZOLL requires written execution of this order. The person signing below represents and warrants that she or he has the authority to bind the party for which he or she is signing to the terms and prices in this quotation.

**Wolfeboro Fire & Rescue**

Authorized Signature:

\_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_



Wolfeboro Fire & Rescue  
Quote No: Q-113953 Version: 1

269 Mill Road  
Chelmsford, Massachusetts 01824-4105  
978-421-9655 (main)  
978-421-0025 (fax)  
www.zoll.com

## **ALS/BLS Software Solutions Master Software, SaaS and Services Agreement and Addenda Acknowledgement Form**

The terms and conditions applicable to ZOLL Medical Corporation's Software Solutions products can be found at <https://www.zoll.com/en/about-zoll/legal>. By signing below, the Customer acknowledges and agrees to those terms and conditions. The person signing below represents and warrants that she or he has the authority to bind the Customer to those terms and conditions.

Customer

Signature:

\_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Company: \_\_\_\_\_

Company Address: \_\_\_\_\_

Date: \_\_\_\_\_

## Ambulance Equipment

<b>Description</b>	<b>Price</b>
Med Vault	\$1,300
Suction. Onboard and mobile	\$2,800
IV Pump	\$2,300
EZ IO Drill	\$700
IV Fluid Warmer	\$900
Stair Chair	\$3,500
On Board O2	
Various Stretcher/Scoop Board	\$2,000
Irons/Entry tools	\$1,000
Extinguishers	\$1,000
Binoculars	\$300
Spill Kit	\$250
DOT Triangles	\$150
SCBA Brackets	\$1,500
Patient Lifting Device (3)	\$300
Radio and install	\$7,700
	\$25,700
Zoll 12 lead/AutoP/Vent	\$114,000
Ambulance	\$504,000
	.
	\$643,700



## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/25/2025

DEPARTMENT: FIRE

DEPARTMENT PRIORITY

1

OF

4

A

PROJECT TITLE: Radio Replacement

TOTAL COST: \$ 156000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replace Fire-Rescue portable and mobile radios. Our mobile and portable radios used multiple times daily by the department are no longer supported by Motorola as of mid-2023. This means as radios break down there are limited replacement parts available and eventually there may be none. As we have talked to vendors and other area departments, we are proposing to convert to Kenwood portable radios. They have similar features to the Motorola radios at a much lower cost. Current CIP withdrawal

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Community Facilities 1.2

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ 156000 Other ( )

\$ Other ( )

\$ Other ( )

\$ 156000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$	156000		
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	156000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	4	2
Results in long-term savings	4	2
Supports job development/increased tax base	2	1
Furtheres goals of 2019 Master Plan	4	3
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	22	14

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Thomas Zotti  
Digitally signed by Thomas Zotti  
Date: 2025.07.25 11:10:29 -04'00'

TOWN MANAGER

James Scott Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.07.30 11:29:49 -04'00'



# LIFECYCLE SUPPORT NOTICE

## APX™ 6500 HIGH POWER MODELS

### OVERVIEW

Motorola Solutions announces the cancellation of the APX™6500 HIGH POWER models. **The last order date for the High Power models is June 1, 2018, with last ship dates of July 31, 2018 or while supplies last.** Aftermarket product support is targeted for APX™ 6500 HIGH POWER radio models through July 31, 2023 or until supplies last.

### APX™ 6500 HIGH POWER MODELS

Cancelled Radio Model	Product Description	Suggested Replacement Model	Product Description	Aftermarket support last date
M25KTS9PW1 N	APX6500 VHF HIGH POWER BAND	M37TXS9PW1 N	APX™8500 ALL BAND HP MOBILE *	07/31/2023
M25QTS9PW1 N	APX6500 UHF R1 HIGH POWER	M37TXS9PW1 N	APX™8500 ALL BAND HP MOBILE *	07/31/2023

\* Please Note: The APX™ 8500 radio can be ordered as a single band by deleting the addition frequency band options.

If you have questions regarding this notification, please contact your Motorola Solutions Account Representative.

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/25/2025

DEPARTMENT: FIRE

DEPARTMENT PRIORITY

3

OF

4

A

PROJECT TITLE: Breathing apparatus replacement

TOTAL COST: \$322,109

WARRANT ARTICLE YEAR: 2029

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replace breathing apparatus at end of expected lifespan.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Community Facilities 1.2

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☒

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☐

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 322,109 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 322.109 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$	322,109		
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	322.109		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	2	2
Results in long-term savings	4	3
Supports job development/increased tax base	1	0
Furtheres goals of 2019 Master Plan	5	3
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	1	0
TOTAL	21	14

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Thomas Zotti

Digitally signed by  
Thomas Zotti  
Date: 2025.07.25  
10:44:17 -04'00'

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
11:32:33 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/25/2025

DEPARTMENT: FIRE

DEPARTMENT PRIORITY

4

OF

4

A

PROJECT TITLE: Replace Engine 1

TOTAL COST: \$2,171,860

WARRANT ARTICLE YEAR: 2034

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replace Engine 1 at end of lifespan.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Community Facilities 1.2

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☒

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 2171860 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 2171860 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$	2171860		
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	2171860		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	3
Addresses a deficiency in service or facility	5	3
Provides Capacity needed to serve existing population or future growth	5	3
Results in long-term savings	4	2
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	5	3
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	24	14

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Thomas Zotti  
Digitally signed by Thomas Zotti  
Date: 2025.07.25 10:51:56 -04'00'

TOWN MANAGER

James Scott Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.07.30 11:34:35 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Town Road Upgrades

TOTAL COST: \$900,000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Based on our 2019 RSMS road plan we plan to Pave the next section of Beach Pond RD, Overlay Sewall Rd page 48, and Trask Mt Road that was rebuilt and base paved in 2023. Continue with the dirt road upgrades. Engineering for the 2027 season

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 900000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 900000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 900000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$ 900000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	5	4
Results in long-term savings	5	4
Supports job development/increased tax base	0	2
Furtheres goals of 2019 Master Plan	5	5
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	25	23

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2025.07.22  
14:05:32 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.07.30  
11:48:31 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/24/2025

DEPARTMENT: PLANNING

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Parking Lot

TOTAL COST: \$ 1300000

WARRANT ARTICLE YEAR: Horizon Project

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

June 4, 2025 Selectboard voted "examine a long range plan to address safety at all crosswalks and address parking spaces and expand future parking in downtown Wolfeboro." Master Plan "Explore alternative parking methods with trolley or shuttle services to the Downtown Core." Expanded trolley services were attempted/not successful in 2024. W/A in 2026 for \$50,000 should fund a traffic/parking study to determine needs/location(s) for expanded parking.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

Master Plan p. 169

RATIONALE FOR PROJECT:

MASTER PLAN REFERENCE(S):

☐

Urgent Need

☒

Improves the quality of existing services

☒

Removes Imminent threat to public health or safety

☒

Provides added capacity to serve growth

☒

Responds to federal/state requirements

☐

Reduces long term operating costs

☒

Alleviates substandard conditions or deficiencies

☒

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ 50000 Planning/Feasibility Analysis

\$ 250000 Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 1000000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 1300000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☒

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$	300000		
GENERAL OBLIGATION BOND:		\$	1000000		
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	1300000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	3	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	4	4
Results in long-term savings	2	2
Supports job development/increased tax base	3	3
Furtheres goals of 2019 Master Plan	3	3
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	18	18

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.07.25 10:45:44 -04'00'

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.07.25 10:46:05 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

2

OF

A

PROJECT TITLE: HD-2 Replacement.

TOTAL COST: \$270000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The Highway Dept. is looking to replace there oldest 6 wheel dump truck. This Truck was scheduled for replacement in 2025 but was held up do to the budget. We have been a awarded a clean diesel grant to help offset the cost of this purchase. The Grant will cover 70% of the purchase price. Based on grant it is recommended that this project be as stand alone warrant article: Grant Award \$189,000 Town portion \$81,000 for total project cost of \$270,000

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 270000 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 270000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:	State of NH	\$ 189000	TYPE:	Clean Diesel
LOAN FROM:		\$	TYPE:	
DONATION/BEQUEST/PRIVATE:		\$		
USER FEES & CHARGES:		\$		
CAPTIAL RESERVE WITHDRAWAL:		\$		
CURRENT REVENUE:		\$ 81000		
GENERAL OBLIGATION BOND:		\$		
REVENUE BOND:		\$		
SPECIAL ASSESSMENT:		\$		
ENTERPRISE FUND:		\$		
		\$		
TOTAL PROJECT COST:		\$ 270000		

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	5	4
Results in long-term savings	5	5
Supports job development/increased tax base	0	2
Furtheres goals of 2019 Master Plan	0	4
Leverages the non-property tax revenues		0
Matching funds available for limited time	5	4
TOTAL	25	27

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall

Digitally signed by Steve  
Randall  
Date: 2025.07.22  
14:47:13 -04'00'

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
11:55:07 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

3

OF

A

PROJECT TITLE: Sidewalk Machine

TOTAL COST: \$250000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The Highway Dept. is looking to replace there oldest sidewalk machine (HD-17). It is a trackless brand unit with xxxx hours. Has many mechanical issues and is in need of replacement. Estimated replacement cost is \$250,000.00. The Department of Public Works plans to ask for \$350,000 of the voters for Capital Reserve Funding. Please see Asset Management Plan.

We will also be matching a 30% grant to purchase a new HD-2 dump truck. Our portion comes in at \$81,000.00.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 250000 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 250000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$	250000		
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	250000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	3
Addresses a deficiency in service or facility	5	3
Provides Capacity needed to serve existing population or future growth	5	4
Results in long-term savings	5	4
Supports job development/increased tax base		1
Furtheres goals of 2019 Master Plan	5	3
Leverages the non-property tax revenues		0
Matching funds available for limited time		0
TOTAL	25	18

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall

Digitally signed by Steve  
Randall  
Date: 2025.07.22  
15:09:25 -04'00'

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
12:01:24 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

4

OF

A

PROJECT TITLE: Roller Lease Purchase

TOTAL COST: \$ 126000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The Town does not own a vibratory Roller. At this time we rent one for 5 months out of the year at a price \$4000 a month. We can lease purchase for \$18,000 a year. A lease on this machine would save money on the budget and keep us in a warranty machine for 7 years.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ 126000 Other ( )

\$ Other ( )

\$ Other ( )

\$ 126000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:	TBD	\$	126000	TYPE:	Lease Purchase
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	126000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	2
Addresses a deficiency in service or facility	5	2
Provides Capacity needed to serve existing population or future growth	5	3
Results in long-term savings	5	3
Supports job development/increased tax base		0
Furtheres goals of 2019 Master Plan		2
Leverages the non-property tax revenues		0
Matching funds available for limited time		0
TOTAL	20	12

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By: VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall  
Digitally signed by Steve  
Randall  
Date: 2025.07.22  
15:28:49 -04'00'

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
12:06:45 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

5

OF

A

PROJECT TITLE: Solid Waste Roll off truck

TOTAL COST: \$225000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The Solid Waste Facility is currently working on the last year of the their contract with our solid waste hauler. We are averaging \$115,000 a year in trucking fees and trending to be higher this year. We are looking to purchase a used roll off truck to move our cans around and to be less dependent on the contracted hauler and be able to keep our contract costs down. This would be the first step to moving into trucking our own waste products in the future.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☐

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ 225000 Other ( )

\$ Other ( )

\$ Other ( )

\$ 225000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	0		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	1	1
Addresses a deficiency in service or facility	5	2
Provides Capacity needed to serve existing population or future growth	5	4
Results in long-term savings	5	2
Supports job development/increased tax base	2	1
Furtheres goals of 2019 Master Plan		2
Leverages the non-property tax revenues		2
Matching funds available for limited time		0
TOTAL	18	14

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall  
Digitally signed by Steve  
Randall  
Date: 2025.07.22  
15:31:45 -04'00'

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James  
Scott Pineo  
Date: 2025.07.30  
12:08:55 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/23/2025

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

6

OF

A

PROJECT TITLE: Sidewalk Repairs

TOTAL COST: \$ 100,000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

In 2025 the sidewalks from the high school to the corner by Weston Auto was rebuilt. We are looking to replenish that account to continue to upgrade our sidewalks. We are looking at the North Main St walks as our next project.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$

Planning/Feasibility Analysis

\$

Architecture and Engineering

\$

Real Estate Acquisition

\$

Site Preparation

\$ 100000

Construction

\$

Furnishings/Equipment

\$

Vehicles/Capital Equipment

\$

Other ( )

\$

Other ( )

\$

Other ( )

\$ 100000

TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$

Annually

- \$

Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 100000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$ 100000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	2	4
Results in long-term savings	5	3
Supports job development/increased tax base	0	1
Furtheres goals of 2019 Master Plan	5	4
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	22	20

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2025.07.23  
11:21:50 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.07.30  
12:11:43 -04'00'

## Public Works Vehicle and Equipment Replace

### Replacement

<u>Year</u>	<u>truck number</u>	<u>Make</u>	<u>Type</u>		<u>Cost</u>
2025	HD-9	Int	1 ton		152,830
2026	HD-7	Int	6 wheeler		81,000
2026	HD-17	Trackless	Sidewalk		250,000
2027	HD-11	Int	1 ton	6 Wheeler	285,000
2027	60,000 lb lift				100,000
2028	HD-3	Mack	10 wheel	6 Wheeler	285,000
2028	SW-5	Bobcat	Skidsteer		100,000
2029	HD-13	Volvo	Loader		235,000
2029	SW-4		Skidsteer		100,000
2030	HD-15	Volvo	Excavator		225,000
2030	HD-21	Morbark	Chipper		60,000
2030	HD-25	Felling	Trailer		40,000
2029	HD-18	Ram	Pickup		75,000
2031	HD-6	Int	10 wheel	6 wheeler	285,000
2031	SW-3		Backhoe		125,000
2031	SW-7		Pick up		75,000
2032	HD-4	Int	6 wheel		285,000
2032	HD-10	Int	1 ton		165,000
2033	HD-20	Chevy	1 ton	6 wheeler	285,000
2033	M-1	Ford	Pick up		75,000
2033	10 lbs lift				60,000
2034	HD-14	Prinoth	Sidewalk		275,000
2034	PWG-1	Dodge	Shop Truck		100,000
2035	HD-1	Chevy	Rack Body		100,000
2035	HD-19	Volvo	Loader		270,000

2036	HD-8	Volvo	Loader	200,000
2036	HD-12	Ford	Pick up	75,000
2036	HD-23	Kubota	Excavator	130,000
2037	HD-	Kubota	Skidsteer	130,000
2037	HD-2	Int	6 Wheeler	285,000
2038	HD-9	Int	1 ton	160,000
2038	HD-7	Int	6 Wheeler	285,000
2039	HD-11	Int	1 ton	160,000
2039	SW-5	Bobcat	Skidsteer	120,000
2039	SW	Comp		120,000

5,753,830

## ment CRF Planning Document

<u>Funding</u>	<u>Spending</u>	<u>Gains/Losses</u>	<u>Balance</u>
			186,354
-	(152,830)	(152,830)	33,524
350,000	(331,000)	19,000	52,524
390,000	(385,000)	5,000	57,524
400,000	(385,000)	15,000	72,524
400,000	(335,000)	65,000	137,524
400,000	(400,000)	-	137,524
410,000	(485,000)	(75,000)	62,524
415,000	(450,000)	(35,000)	27,524
415,000	(420,000)	(5,000)	22,524
415,000	-375,000	40000	62,524
415,000	(370,000)	45,000	107,524



415,000	(405,000)	10,000	117,524
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415,000	(415,000)	0	117,524
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415,000	-445,000	-30,000	87,524
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415,000	-400,000	15,000	102,524
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5,670,000	(5,753,830)		
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agrees w/col H

# WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

## PROJECT WORKSHEET AND SUBMISSION FORM

DEPARTMENT: **PARKS & RECREATION**

DEPARTMENT PRIORITY

**1**

OF

**1**

PROJECT TITLE: **Community Center**

TOTAL COST: \$ **\$ 4,215,000**

WARRANT ARTICLE YEAR: **2027**

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

In 2026 \$250,000 should be in a warrant article for engineering & site development of the Community Center. At this time it is recommended that the current Community Center be razed in 2026 which should be discussed by Selectboard in the near future. A full project should be taken under consideration as part of the 2027 warrant. Please see all back up information contained in the electronic file.

COMPLIES WITH ASSET:



MANAGEMENT PLAN

RECOMMENDATION REFERENCE:

**Master Plan Facilities Chapter 3**

RATIONALE FOR PROJECT:

☐

Urgent Need

☒

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☐

Reduces long term operating costs

☐

Provides incentive to economic development

☒

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ **\$ 100,000** Planning/Feasibility Analysis

\$ **\$ 35,000** Architecture and Engineering

\$  Real Estate Acquisition

\$ **\$ 50,000** Site Preparation

\$ **\$ 3,800,000** Construction

\$  Furnishings/Equipment

\$  Vehicles/Capital Equipment

\$ **\$ 30,000** Other ( )

\$ **\$ 200,000** Other ( )

\$  Other ( )

\$ **\$ 4,215,000** TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☒

Increased O&M Costs

☐

Reduce Personnel

☐

Decreased O&M Costs

Dollar Cost of Impacts if known:

+ \$  Annually

- \$  Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$	\$ 250,000		
GENERAL OBLIGATION BOND:		\$	\$ 3,965,000		
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	\$ 4,215,000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	COMMITTEE
Addresses an emergency or public safety need	4	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	2	2
Supports job development/increased tax base	3	2
Furtheres goals of 2019 Master Plan	4	4
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	19	17

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  VOTE:  AYE  NO  ABSTAIN

Amy Capone Muccio  
Digitally signed by Amy Capone Muccio  
Date: 2025.08.04 11:38:37 -04'00'

James Scott Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.04 11:40:30 -04'00'

**Internal**

# Memo

**To:** James S. Pineo, Town Manager

**From:** Christine Collins, Parks & Recreation Director  
Amy Capone Muccio, Executive Assistant

**cc:** John Thurston, Dave Senecal & Linda Murray- sub committee of the Select Board

**Date:** 8/4/2025

**Re:** Multiuse Community Center Project CIP request

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As a brief refresher, the former Municipal Electric Generation Building and the Community Center share a lot on Lehner Street, they have been designated by both the Master Plan (pg. 41) and the 2021 Wolfeboro Charette as the ideal location for a multiuse community center.

In 2020 a local Girl Scout Troop successfully raised, through petition Warrant Article, to conduct a structural assessment of the MED building, that report was completed in 2022 by Bergeron Technical Services. In 2023 at the recommendation of the Select Board, a Hazardous Building Materials Assessment was completed by Tighe & Bond to assist the Town with costs for asbestos abatement and potentially hazardous materials/ universal waste of both buildings which would have a financial impact on the project cost. A complete synopsis of the discovery phase and backup information relative to the project are included with the request.

At the 2024 Capital Improvements Project review, it was determined the Community Center project lacked accurate project costs to advance on the schedule based on the fact the construction estimate was set as a place holder figure only. The subcommittee met with representatives from Tighe & Bond to discuss the next step of getting an actual construction estimate. The proposed Wolfeboro Community Center Project/ Concept & Schematic Design as well as a Landscape Architectural Services proposal was tabled by the Select Board earlier this year pending further review. An updated subcommittee was implemented by the Select Board has met, reviewed and discussed the previous information. The subcommittee met with Halvorson Tighe & Bond Studio in July and has determined the next course of action for this project is to secure an actual construction cost for a proposed multiuse facility, as well as address the structural deterioration of the community center.

**Town of Wolfeboro**  
**Multigenerational Community Center**  
**22 Lehner Street**



*Town of*  
*Wolfeboro*

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Other Public/Private Partnerships.....	page 17

### **Appendixes**

- a. Page 37 2019 Master Plan
- b. Girl Scout Troop Presentation
- c. Petition Warrant Article #35
- d. Feasibility Study by Bergeron Technical Services
- e. Page 18 & 19 of the 2021 Planning Charette
- f. 2023 Hazardous Building Materials Assessment by Tighe & Bond
- g. Old Fire House Capital Reserve Fund 2021
- h. 2025 Proposed Architectural/design services by Halvorson Tighe & Bond Studio

## **Executive Summary**

The Town of Wolfeboro Parks and Recreation Department is working towards a goal of renovating two (2) town-owned facilities, the Community Center Building and the Municipal Electric Building, located on Lehner Street in Wolfeboro. The Community Center, a Parks & Recreation managed property, is not being used to its full intention due to its lack of usable space and need of extensive upgrades. The Municipal Electric Building shares the same property with the Community Center and was formerly used as a power generation plant; it has been abandoned for this purpose and is currently used for storage. Renovations to these facilities would accommodate the full-programming needs for an ADA-accessible, multigenerational community center, serving the demographic needs of the community. Wolfeboro's senior population specifically lacks the dedicated space to engage in social activities which provide a valuable sense of community contribution.

The Town of Wolfeboro currently has this project listed on the Capital Improvement Plan with a design/engineering scheduled for 2026, and construction in 2027. The proposed renovations would transition these properties into the future home of Wolfeboro Parks & Recreation Department's *Multigenerational community center*. Wolfeboro's existing Parks and Recreational outdoor facilities include the Bridge Falls Path, Foss Field Pavillion, playground, tennis/pickleball courts, baseball/softball field, soccer field and basketball courts directly abut the Lehner Street property. This renovation/expansion would also allow the Parks & Recreations popular summer day-camp program to have a consistent inclement weather option.

The proximity of this location to the hub of summer recreational activities as well as the Glendon Street Parking Lot lends itself to also being utilized as the Parks & Recreation

Department's *Administrative and Programming Office*. The current programming and administrative office location is located well outside of the downtown area at the Pop Whalen *Ice and Arts Center* with inadequate interior space to accommodate a year-round senior program. The proposed project intent is to address these issues while providing ADA-compliant accessibility for consistent year-round usage. The Town currently does not have a multi-generational community center open to the public for the proposed intention.

The use of these properties will require extensive renovation and probable demolition (Community Center) to meet current building codes, life safety, ADA compliance, energy efficiency, etc. As a secondary benefit, the visual enhancements to these properties located within a downtown neighborhood will significantly benefit Wolfeboro's aesthetic appeal. The discussion of renovating these parcels began over twenty years ago in 2001 when the Old Firehouse Community Center Capital Reserve fund was established, it was later discussed in the 2019 Master Plan and was also referenced as a topic in the 2021 Wolfeboro Planning Charette. These community forums have acknowledged and supported that both these building structures need not only renovation/demolition, but also a new vision of purpose.

This proposed facility will centralize the community recreation opportunities for recreational activities for all community members. A Multigenerational community center will serve a multitude of demographics, from toddlers to seniors. It will become a location where seniors can receive services and socialize, toddlers participate in playgroups, afterschool programs and summer activities. A Multigenerational community center can become a home for civic organizations such as the Wolfeboro Senior Citizen's Club Inc, a place for non-profits to hold meetings or activities such as the Lady of the Lakes quilters guild. Programs such as AA will



have a place they can meet without limited scheduling based on season. This will be a space that is accessible for those with mobility issues and a place to build a sense of community. The benefits of this project will be tremendous for our community, correspondingly, the financial hurdles will be equally challenging.

The buildings on Lehner Street are a prime example of reinvestment and reutilization of town-owned property and infrastructure. The current Community Center is undersized, structurally deteriorated, and insufficient for the community's needs. The Municipal Electric Building is unused, vacant and often subjected to vandalism and graffiti. Alternative senior luncheon/meeting spaces such as the Abenaki Ski Lodge and the Great Hall are not conducive to the senior population. Abenaki's Lodge use is seasonally limited and requires traversing a lengthy walk to and from parking. The Great Hall's second floor location at the busy Town Hall has poor acoustic characteristics and is limited in available daytime parking. The renovation of Lehner Street buildings will transform two facilities into a vibrant accessible multi-generational community center for all generations.

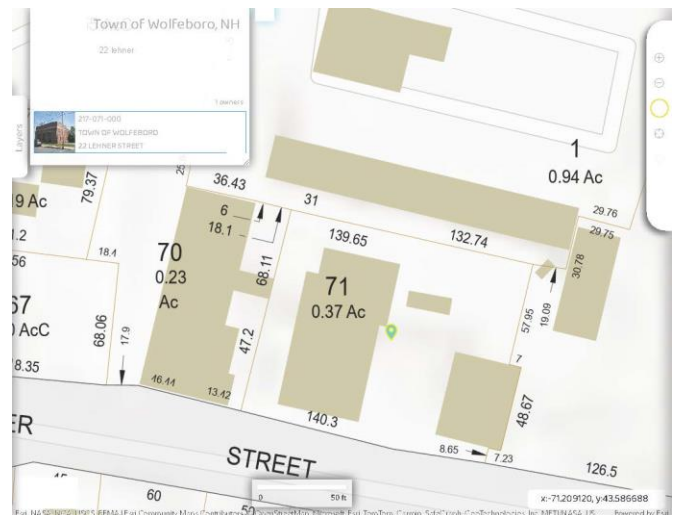
Not surprisingly, Water and Sewer's aging infrastructure projects often dominate the town's Capital Improvement Projects, as well as Police, Fire, and Department of Public Works. These other projects have been slated for Capital Improvements prior to a Multigenerational community center ever being conceptually recognized. However, small steps have been taken to maintain a placeholder for this project and remind the public that civic minded projects offer benefits to the community as well. These steps included important structural and hazardous material assessments of each facility to identify concerns related to the existing and future use of the properties.

There currently exists an opportunity for Wolfeboro to take advantage of a Community

Development Finance Authority Community Center Investment Grant as a means of establishing a funding mechanism for this project. Municipalities with qualifying infrastructure improvement projects related to a community space are eligible. This project represents a suitable qualifier for the Town of Wolfeboro to apply for this grant. This would provide a great opportunity to lessen the tax burden impact of this project to the residents. This project summary is written with the application process for this grant in mind and could be used as the foundation document to apply.

## **Property Description**

22 & 32 Lehnner Street are located on one parcel of record, listed as Tax Map 217 Lot 71 on the town tax maps. The property is approximately 0.37 acres and both buildings share the lot. The current Community Center is a 1,800sq./ft single-story wooden structure, assuming to be built in 1922 with various era interior/exterior alterations.



The main building level consists of an open-spaced area with mid structure support posts. A small kitchen and closet sized bathroom are reminiscent of 1960's era architecture. The secondary means of egress from the main level is a small deck with an open-air exterior stairway which leads to the lower ground elevation located at the rear of the building. This stairway is severely deteriorated and structurally compromised in its present condition. A recommendation to restrict access due to the current liability will be brought forth to the

Towns' Officials.

The basement area is accessible from a lower driveway and small overhead garage doors which leads to the typical dimly lit, damp basement with a mix of dirt and concrete flooring. Buildings of this era were likely to contain asbestos floor tiles and siding as well as lead-based paints and window caulking. The initial hazardous material assessment has verified these assumed issues. Deterioration of the building due to aged decay, water damage and possible insect infestation has clearly compromised the integrity of the structure. Extensive and costly rehabilitation to meet today's building and life safety codes would be required with limited reward ultimately due to the building's size constraints.

The Municipal Electric building owned and maintained by the Wolfeboro Municipal Electric Department, is a brick-and-mortar structure expanded for use over the years with three (3) distinct eras of construction. The oldest rear section of the building was constructed in the 1920's, with the newest Lehner Street streetscape frontage constructed in 1937. Like the Community Center, the building contains lead-based paint as well as asbestos window caulking. The Power Plant was decommissioned in 2003 and all the equipment including the diesel-powered generators were removed at that time. The asbestos exhaust insulation was extracted, and the remaining non-friable asbestos was deemed to be stable for cold storage facility use at that time. Assumably due to the property's prior use as a power plant and the abutting parcel's former use as an oil distribution facility, the ground tests positive for petroleum-based product. There is a current Groundwater Management Permit (GMP-GWD 1990007018) issued by the NH Department of Environmental Services (NHDES) which requires continued monitoring and reporting on

an annual basis. Several groundwater wells are located throughout the property for that purpose. Oversight of the Groundwater Management Permit is provided by the Wolfeboro Electric Department, who contracts with Monadnock Environmental Consultants to conduct the sampling, analysis and reporting. While the petroleum plume is stabilized in its movement, this monitoring is required to continue indefinitely. Any material excavation required for construction is presumed to require remediation of encountered contaminated soil and replacement with clean soil. As this parcel is a long-term participant in the NH Petroleum Contamination Reimbursement Program, qualifying monies may be available to aid in the funding of such remediation.

### **Historic Significance**

Neither of these properties are listed on the National or State register of historic places, nor is the property located in the Town's Historic District.

The Municipal Electric building has significant history in that it represented the sole source of power to Wolfeboro up until 1961 at which time the local electric distribution system was tied into the outside "grid". Prior evaluations have determined the brick building to be structurally sound with a unique "Art Deco" appearance consistent with its era of construction. The building's industrial interior style and high ceilings lend itself to being repurposed and adapted for space to accommodate outdoor activities indoors when deemed necessary.

The Wolfeboro Community Center was formally Wolfeboro's Fire Station and upon construction of a new station in the 1970's, the building was repurposed and named the "Old Firehouse Community Center". It has been a function room for various clubs and organizations for decades, but this property has less than adequate facilities. ADA (American Disabilities Act) handicap accessible restrooms, kitchen and egress compliance for such are non-existent. The very population in which a senior center should cater to is unable to use this facility with the dignity they deserve.

As a means of commemorating the citizens, volunteers and firefighters who served in Wolfeboro or enjoyed activities at this building, as well as the history thereof; A namesake gesture and/or monument would offer a superior remembrance of this facility than its current state and utilization.

## **Project Timeline**

The Lehner Street properties as mentioned have already had both a structure assessment and hazardous materials studies. The next step in this project for the 2025 Capital Improvement review is to recommend the Town engage an Architect/Engineering firm to complete a space needs assessment and building concept design. Some design thoughts that will need to be included based on the age of both facilities are as follows:

- To maximize space, add second-floor access with ADA access via an elevator/lift and 2nd means of egress.
- The entrance and egress modifications to meet ADA requirements.
- ADA bathrooms.

- Provide the facility with an energy-efficient HVAC heating and cooling system as well as other potential energy sustainability options.
- Repairing and replacing broken windows.
- Add additional ADA parking spaces

## **Project Studies/Reports Summary**

Page thirty-seven (37) of the Town of Wolfeboro Master Plan of 2019 (appendix a) recommended seeking potential re-use of both facilities and engage in feasibility studies for their potential reuse as well as a recommendation to establish a “multi-age Community Center with an emphasis on Senior needs”.

In 2019 a local Girl Scout Troop undertook a project to find a building in their community that is underused and/or abandoned and create a use for it (appendix b). The Troop met with members of the staff, Planning and Select Boards, and even conducted a community survey to review and make recommendations for a potential reuse of the Municipal Electric Building. That Girl Scouts Troop also spearheaded a successful petition Warrant Article #35 in 2019 (appendix c) for \$25,000 obtaining funding for a feasibility study (appendix d) completed in March of 2022 by Bergeron Technical Services LLC. Based on that report, some minor repairs were needed to secure the integrity of the building, and those repairs were made and funded within the Municipal Electric department budget in the amount of \$41,820.00.

Prior to moving forward on the 2021 Capital Improvement Plan, the Select Board determined to wait for the completion of both the feasibility study and Planning Board Charette that focused on the neighborhood of this area. Page 18 and 19 of the 2021

Charette Report (appendix e) suggests stabilizing the former Municipal Electric Building and a possible addition would be a great re-use of the property which includes the idea to connect this property to the lower side of the path system down to the adjacent recreational properties.

From the Charette exercise an Ad-Hoc Committee was created to further discuss what steps could be taken to implement the ideas outlined in the report. The Ad-hoc Committee met several times that year and discussed and toured the Lehner Street properties. The Committee agreed the properties have been neglected for many years, currently lack aesthetics and the property is prone to vandalism.

In 2022 when reviewing the project for the Capital Improvement Plan, the Select Board noted the potential reuse, but questioned the potential hazards on the property and the financial impact that might have on the cost of a project. It was determined to engage Tighe & Bond Engineering firm to perform a Hazardous Mitigation study on both facilities. The cost of the study was a shared cost of \$34, 700 split between the Municipal Electric Department budget and the Old Fire House Community Center Capital Reserve Fund. The report was completed on September 21, 2023 (appendix f).

At the 2024 project review by the Capital Improvements Committee the next steps for this project were discussed, and the construction cost was questioned. The cost of \$4 million dollars was indeed put in as a place holder. It was determined that the only logical next step for this project after studies, site tours, and repairs was to get a more concrete cost estimate and obtain a design concept plan to put forth to the public.

In October of 2024, staff met with Tighe & Bond again to discuss a proposal to put forth to the

Select Board to obtain a design concept plan to move the project into the next phase on the Capital Improvement Plan. That proposal was tabled by the Select Board in January of 2025 pending the use of the Old Fire House Community Center Capital Reserve Fund of 2021 (appendix g) for this proposal because it contained design concepts for the connectivity to adjacent properties. The use has been reviewed by Town Counsel and any engineering on potential reuse of the Community Center building would be a prudent use of that fund.

2025 CIP Committee requests are due in July 2025, staff will propose the next step to seek funding in the amount of \$75,000 for a design/concept plan (appendix h) and to propose a shared cost from the Capital Reserve Fund, the Municipal Electric Department budget and to raise and appropriate funds. The following scope of services is what would be needed to determine an estimated construction cost:

Project scope:

Create an accessible and welcoming multiuse community center and provide ADA-compliant restrooms on both the 1st and 2nd floors. Add an elevator or lift to provide accessibility to the 2nd floor.

Services:

#### 1. Schematic Design

- Develop conceptual plans for 1st & 2nd-floor accessibility.
- Exterior access into both Lehner Street and the rear of the building
- Accessible restroom(s).
- Study accessible paths and access to Glendon Street Parking lot and Foss Field.
- Develop affordable and show feasible options to add an elevator and/or a lift.

#### 2. Construction Documents

- Develop plans for bidding, permitting, and construction.



- Demolition plans, floor plans, interior elevations, interior & exterior
- Details, sections, finish plans, etc.
- Product selections, including lift/elevator.
- Assist with cost estimator in developing budget project costs to remain within budget.

### 3. Bidding & Negotiations

- The firm will provide documents for selecting bidders and responding to questions or provide clarifications.
- The firm will analyze bids for thoroughness and adherence to design requirements.

### 4. Construction Administration

- The firm will be available to respond to questions, review shop drawings & product submittals, visit the site during construction (up to six times) and review contractor applications for payments.
- By preselecting an architecture and engineering firm through an RFP (RFP would state work is contingent upon securing funding) with plan to pursue a design-build model, with a Clerk of the Works.

## **Project Permitting/Approval Requirements**

The Town of Wolfeboro, with the support of a Clerk of the Works, would pull all the appropriate building and electrical permits for the contractors and work closely with the Building Inspector. Since this is a town project, permitting is waived, but past practice is to comply with the required permitting, approvals, or agreements required for such a project.

## **Energy efficiency/ sustainability**

The Town of Wolfeboro has an active Energy Committee who aims to review various Town projects for energy efficiency and sustainability options. The plan is to have this project reviewed by that committee for potential energy recommendations. Some of the implementations to consider are the following:

- Installation of a properly sized Heat Pump for heating and cooling
- Seal and insulate all HVAC ductwork and piping to exceed the code
- Increase insulation in all walls sealing all gaps to create a tight building envelope.
- Replace all broken windows.
- Replace all lighting to be LED lighting. Insulation
- Solar

## **Community Needs Assessment**

The Town's Master Plan, Planning Charette and unwavering support for the Girl Scouts project show there is significant support for a multigeneration community space in Wolfeboro. Having a multiuse community space would provide a benefit to a range of community members as follows:

### **Youth:**

The Town of Wolfeboro lacks regular consistent space where young families can participate in programming. We currently utilize other town facilities and organizations to host programming. The Parks & Recreation popular Summer Day camp with 60 campers per week each summer currently operates under the Foss Field Pavillion, on inclement weather days the department is forced to plan on the fly to relocate campers to an off-site

location that is not only not located on the same property but is across town. The town does not currently have any means to transport campers, the decision for location is often made the evening before based on weather forecasts. Pop-up thunderstorms can arrive unexpectedly and when they do, we have no other option than to move campers into our small community center building, which can become very crowded. A new facility would allow us a safe alternative for rain shelter for our campers and staff, as well as an energy-efficient climate-controlled space for specialized camps we could offer to residents and non-residents.

### **Teens:**

The Town of Wolfeboro has minimal programming for teens outside of Ice Hockey, Ice Skating and Skiing. The Foss Field Pavillion space is currently not monitored by staff and can be the subject to vandalism. Having staff regularly in the area would provide better oversight and could provide the opportunity to offer after school or off-season teen programming, especially with the adjacent basketball, tennis/pickleball courts, as well as the soccer and baseball/softball fields. The Town of Wolfeboro has many working families who need affordable after school programs or school vacation programming. This also would provide an opportunity to provide a summer meal program during the time when Free and Reduced-Price School Meals options are limited.

### **Adults/ Seniors:**

Having access to a facility that meets ADA standards to maximize the space of the building with inclusive programming for all ages and all interests. Currently with all the youth programs, senior programs and non-profit collaborations, we often run into not having enough space that meets the needs of target populations. Even though plans are to use the facility as a multigenerational community center, the target population that will benefit from this the most is

senior citizens. The project will benefit this population by providing a consistent, accessible space for programming during the day. The town has a Senior Center in name only and over the years programming has been located at facilities not owned or operated by the Town of Wolfeboro and run by non-profits who struggle to obtain the needed funding or board members to keep this programming up and functioning. Wolfeboro area seniors need a space where they can gather, during the day, to socialize, participate in a program, and feel welcomed.

### **Place-making and belonging**

This project would build a sense of community and belonging because it would be a central hub of year-round recreation, located downtown and next to our other outdoor recreation spaces. Creating a new multigenerational community center would allow us to offer more community events and programs, create dedicated spaces for seniors, and offer additional space for meetings and events.

### **Community Input and Support**

As a next step in the project planning stage preparing for the 2025 Capital Improvements Committee review in August, the staff would like to host stakeholders' meetings with community members and organizations to help the town design the space for everyone to enjoy. A project of this magnitude will only succeed with community support and taxpayers should be able to be educated on the project, review the reports/studies, and give feedback on what could become of an underutilized property owned by the town. There is strong support from the Senior community in Wolfeboro to have their own dedicated space in Wolfeboro and we are eager to give them that space, but it all comes

down to financing.

## **Outcome Measures**

The goals for this project are to increase participation in the programs the Parks & Recreation Department currently offers, as well as create new sustainable programs, in a safe community space while also increasing revenue.

## **Project Funding**

The Town of Wolfeboro would be the primary funding source for construction of this project through taxes.

## **Other Public/Private Investments**

The Town of Wolfeboro has a successful history in public private partnerships for recreation projects. The project would have similar opportunities to pursue private funding to lessen the taxpayer's impact. Some of those opportunities are as follows:

- CDFA Community Center Investment program grant
- Geezer Rich Fund Managed by the Trustees of Trust Fund-specific to the Senior portion of the facility
- Wolfeboro Senior Citizen's Club Inc. fundraising support
- Private donations

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/24/2025

DEPARTMENT: LIBRARY

DEPARTMENT PRIORITY

1 OF 1 A

PROJECT TITLE: Library Parking Improvement

TOTAL COST: \$210000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The Wolfeboro Library parking lot requires a re-design to treat and manage stormwater prior to discharge to the town drainage system. The design provides an option for additional stormwater treatment to remove pollutants, in particular, nitrogen & phosphorous. The proposal will also improve pedestrian flow & ADA accessibility. This project is all inclusive from bid documents, bid evaluation, construction oversight & the add alternate design options of a (Vortec System)

COMPLIES WITH ASSET:

☐

RECOMMENDATION REFERENCE:

Master Plan p. 114 - 115

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

- ☒ Urgent Need
- ☒ Removes Imminent threat to public health or safety
- ☐ Responds to federal/state requirements
- ☒ Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

- ☒ Improves the quality of existing services
- ☐ Provides added capacity to serve growth
- ☐ Reduces long term operating costs
- ☐ Provides incentive to economic development
- ☐ Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 28000 Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 132000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ 50000 Other ( )

\$ Other ( )

\$ Other ( )

\$ 210000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

- ☐ Add Personnel
- ☒ Increased O&M Costs
- ☐ Reduce Personnel
- ☐ Decreased O&M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$	210000		
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	210000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	4	4
Results in long-term savings	2	2
Supports job development/increased tax base	0	0
Furthers goals of 2019 Master Plan	5	4
Leverages the non-property tax revenues	0	0
Matching funds available for limited time	0	0
TOTAL	21	18

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

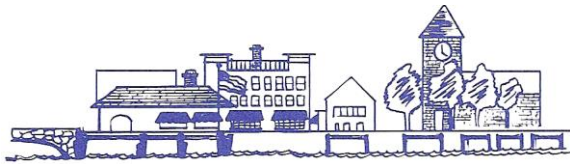
*Glenn M. Butley*

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.07.25  
10:10:05 -0400





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*Town of  
Wolfeboro*

Select Board

Dave Senecal, Chair  
Paul O'Brien, Vice Chair  
Brian Deshaies  
Lind Murray  
John Thurston

**James S. Pineo, Town Manager**

**To: Wolfeboro Waters**  
**From: James S. Pineo – Town Manager**  
**Date: August 1, 2025**  
**CC: Alison Rutley/Steve Randall**  
**Subject: Library Parking Lot - Stormwater**

Attached you will find a proposed scope of work regarding parking and stormwater improvements at the Wolfeboro Public Library. I have asked Alison Rutley, Library Director to have an add alternate incorporated into the project, that being a "Vortex system". For Capital Improvement Planning purposes, we have estimated \$50,000 as a placeholder for the Vortex system bringing the entire project to an estimated \$210,000.

Ms. Rutley has had correspondence with Brian Kuchar of Horsely & Witten on the matter. Mr. Kuchar believes the Vortex system is not needed as "The rain garden/bioretenation area provides stormwater treatment and removal of the nutrients of concern, phosphorus and nitrogen, for the parking lot runoff draining to that area."

I ask that Wolfeboro Waters weigh in on the project and if the Vortex system should be included as part of this Capital Project currently being proposed for the 2026 Warrant.



**WOLFBORO LIBRARY STORMWATER IMPROVEMENTS****OPINION OF PROBABLE CONSTRUCTION COSTS - PLANNING LEVEL**

\* This is based upon the conceptual design only and subject to change as the design is advanced

**Date:** 7/24/2025

**Estimator:** BRK



ITEM	QTY	UNIT	UNIT PRICE	SUBTOTAL	(round up) TOTAL
<b>Site Preparation</b>					
Erosion control	1	LS	\$ 1,000.00	\$ 1,000	
Strip topsoil and stockpile	41	CY	\$ 25.00	\$ 1,025	
Remove and reset granite curb	67	LF	\$ 100.00	\$ 6,700	
Remove ex. bituminous concrete paving	1,165	SF	\$ 3.00	\$ 3,495	
					\$ 12,300
<b>Earthwork</b>					
Cut to new grade and remove	81	CY	\$ 35.00	\$ 2,835	
Rough grading	242	SY	\$ 8.00	\$ 1,936	
					\$ 4,800
<b>Paving and Curbing</b>					
Bituminous conc. Paving	50	SF	\$ 7.00	\$ 350	
Conc. paving	64	SF	\$ 11.00	\$ 704	
Granite curb	40	LF	\$ 60.00	\$ 2,400	
Raised Crosswalk	1	EA	\$ 10,000.00	\$ 10,000	
					\$ 13,500
<b>Drain Basin</b>					
Adjust ex. catch basins	1	EA	\$ 550.00	\$ 550	
24" Drain basin with dome grate and frame	1	EA	\$ 2,600.00	\$ 2,600	
					\$ 3,200
<b>Storm Drainage</b>					
12" Perforated HDPE pipe	160	LF	\$ 60.00	\$ 9,600	
Trench Drain	2	EA	\$ 5,000.00	\$ 10,000	
					\$ 19,600
<b>Bioretention</b>					
Relocate/Retrofit Inlet and Forebay	2	EA	\$ 3,000.00	\$ 6,000	
Reclaimed Granite Curb Weir (4-10 feet each)	40	LF	\$ 80.00	\$ 3,200	
Rounded River Stone (D50=3")	1	LS	\$ 250.00	\$ 250	
3" Pea gravel	30	TON	\$ 65.00	\$ 1,950	
Cleanouts	2	EA	\$ 300.00	\$ 600	
Bioretention soil	130	CY	\$ 100.00	\$ 13,000	
					\$ 25,000
<b>Lawns and Planting</b>					
Spread existing topsoil from stockpile	19	CY	\$ 40.00	\$ 760	
Plants at 12" OC	1,720	EA	\$ 6.50	\$ 11,180	
Seed	995	SF	\$ 3.50	\$ 3,483	
					\$ 15,500
Estimated Labor & Materials Subtotal					\$ 93,900
Contractor's General Conditions: 10%					\$ 9,400
Overhead & Profit: 12%					\$ 11,300
<b>Estimated Subtotal</b>					<b>\$ 114,600</b>
Owner's Contingency 10%					\$ 11,500
<b>Estimated Total</b>					<b>\$ 126,100</b>
<b>2025 Escalation 4%</b>					<b>\$ 131,200</b>

**Qualifications:**

The following items are not included in the scope of work:

Police /Traffic details

Landscape watering and maintenance

Interpretative signage

Unit prices provided are based upon typical 2023 construction costs and data. Unit prices are subject to change due to adjustments to material and labor costs, site conditions and inflation.

Paving unit prices are based on current FOB refinery prices on liquid asphalt. Such prices are not guaranteed by the major oil companies and are subject to sudden adjustment during the time of this



July 26, 2024

**VIA EMAIL**

Mr. James Scott Pineo  
Town Manager  
PO Box 629  
Wolfeboro, N. H. 03894  
Email: [townmanager@wolfeboronh.us](mailto:townmanager@wolfeboronh.us)

Re: Proposal: Wolfeboro Library - Stormwater Improvements – REVISED

Dear Mr. Pineo:

As requested, Horsley Witten Group, Inc. (HW) is submitting the following revised proposal for your review and approval. We have updated included an escalation for 2025 billing rates and additional scope and budget for the following:

1. Development of a stand-alone bid package including plans, technical specifications, and an opinion of construction costs.
2. Bid support.
3. Construction Design Support

These services include the proposed stormwater improvements at the main entrance driveway and landscape island as shown in Figure 1. As we have discussed during past meetings, the intent is to re-establish the original design and treat and manage the parking lot runoff in the parking lot island prior to discharge to the town drainage system. It is our understanding that the intent is to provide additional stormwater treatment to remove pollutants, in particular, nitrogen and phosphorous from the stormwater prior to discharge and reduce the localized flooding in the parking lot.

## SCOPE OF SERVICES

---

### Task 1: Drainage Improvements Plans

HW will re-design the Wolfeboro Library parking lot entrance drive and landscape to provide drainage improvements as agreed upon with the Wolfeboro Board of Library Trustees and the Wolfeboro Department of Public Works. The re-design will include the following as shown in Figure 1:

1. Create a raised "tabletop" crosswalk in lieu of the "bumpout." Proposed in the original landscape improvement plans.

2. Creation of a raised crosswalk to replace the proposed bumpout and improve access to the main entrance of the library.

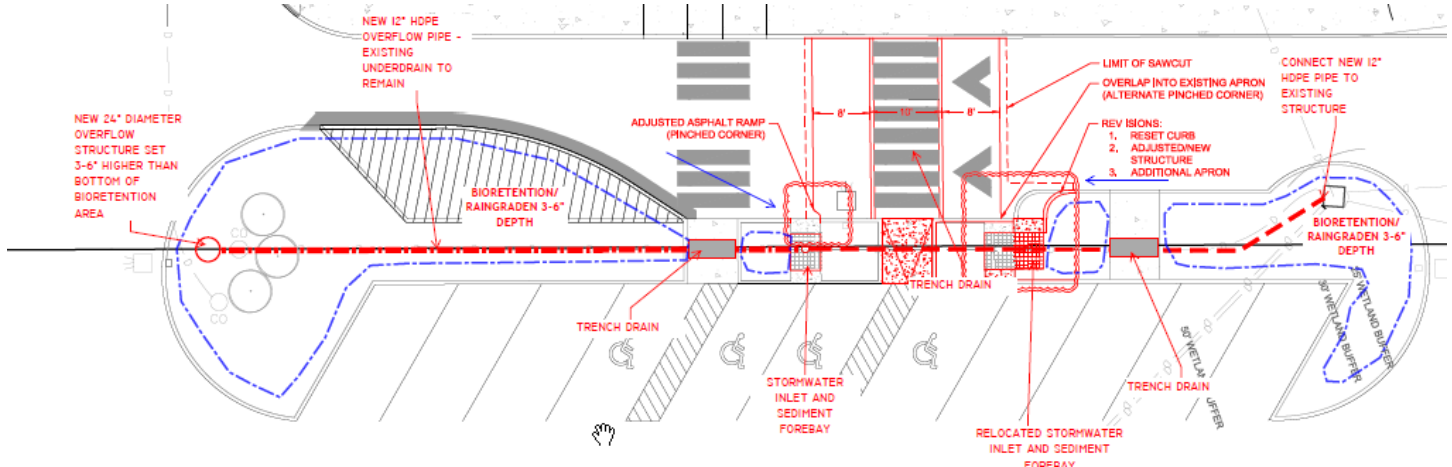


Figure 1 – Proposed Drainage Improvements

3. Redesign/relocation of the drainage inlets to accommodate the change in the drainage patterns, due to the raised crosswalk.
4. Remove a portion of the paved entrance drive to create a larger landscape island consistent with the proposed landscape improvement plans.
5. Stormwater modeling and sizing to create a bioretention area to treat up to the first 1" the stormwater runoff from the contributing drainage area in the re-designed landscape island.
6. Design a 3-6" deep bioretention area (landscape depression) with an underdrain within the landscape island to collect, infiltrate, and treat stormwater runoff.
7. Re-establish the catch basin drainage structure in the island on the right side (when looking at the library entrance) to allow stormwater to overflow from the bioretention area during large rainstorms to prevent localized flooding.
8. Install a second 24" diameter PVC overflow structure on the left side (when looking at the library entrance) of the proposed bioretention area to allow for overflow during large rain events. A new 12" HDPE pipe will be installed from the new PVC structure and connected to the existing drainage structure on the right.
9. Connect the surface flow of stormwater from left to right for the entire bioretention area using trench drains or the elimination of concrete walkways currently going through the landscape island.
10. Revised planting plan for the island area and entrance driveway.
11. Opinion of probable construction costs (OPCC) suitable for funding.

This task also includes up to 3-virtual meetings (1 hours each) for HW staff to review the design with the Wolfeboro Board of Library Trustees and/or the Department of Public Works.

## Task 1 Budgets

\$ 8,900

### *Deliverables:*

- *Grading and Drainage Plans*
- *Bioretention Planting Plan*
- *Construction Notes and Details*

## Task 2: Bid Documents and Support

Upon review and approval of the proposed drainage improvements, HW will make any final revisions and develop final bid documents which will include technical specifications, drawings and updated OPCC. HW will also provide limited bid support to coordinate with the town, review the Request for Proposal (RFP) and provide a response to contractor questions to be issued as an addendum. We assume HW staff will not assist with advertising or attend the pre-bid meeting.

## Task 2 Estimated Budget

\$ 5,500

### *Deliverables:*

- *Bid drawings (PDF)*
  - *Cover page*
  - *Site Preparation Plan*
  - *Grading and Drainage Plan*
  - *Bioretention Planting Plan*
  - *Construction Notes and Details*
- *Technical specifications (PDF).*
- *Updated OPCC*

## Task 3: Construction Design Support

We anticipate construction support will be required including shop drawing and field visits. We do not anticipate full-time construction oversight and regular construction meetings will be required. We also assume the review of the payment request(s) for work completed will not be required.

HW estimates the following updated anticipated tasks during construction based on past experience with similar projects. However, due to the unpredictable nature of the construction process, it is our experience that during the construction process additional services may be requested by the client or general contractor. Any meetings, additional work items or extension of the duration of work included in this proposal will be billed at HW standard rates, with prior client approval.

## Pre-Construction Meeting and Coordination

HW will prepare for and attend the one pre-construction meeting and prepare a meeting summary. This also includes general coordination and communications (phone calls and emails) with Library and contractor throughout the installation period.

#### Submittal Review

HW qualified personnel will review the following landscape submittals:

#### Periodic Observation of Construction

HW will provide qualified field personnel to observe and report on specific aspects and/or phases of construction work. Specifically, HW staff will complete up to five four field visits and reports as follows.

1. Drainage and grading (1)
2. Entrance drive layout (1)
3. Bioretention Layout (2)

#### Closing Documents

HW will assist with project closeout, which will include the following:

1. Punch List Visit and Reports (1)
2. Follow Up Visit (1)

We assume up to one punch list visits by one HW staff. These visits will be conducted as requested by the contractor and/or the owner's site representative.

Task 3 Estimated Budget \$ 11,800

#### *Deliverables:*

- *Submittal Review*
- *Field Reports*
- *Punchlist*
- *Certificate of substantial completion*

---

<i>Total Estimated Labor:</i>	<i>\$ 26,200</i>
<i>Total Estimated Reimbursables:</i>	<i>\$ 580</i>
<i>Total Estimated Budget</i>	<i>\$ 26,780</i>
<i>Escalation for 2025 (4%)</i>	<i>\$ 27,900</i>

## ADDITIONAL EXCLUSIONS AND ASSUMPTIONS

The above scope of work and budget are based on the following additional exclusions and assumptions. If any of the exclusions or assumptions prove to be false, or if work is required beyond the scope as proposed, HW will discuss those needs with you and will provide the necessary contract amendments.

### Exclusions

1. This proposal does not include the following:
  - a. Survey.
  - b. Permitting
  - c. Irrigation design
  - d. Site soil evaluation and test pits.
  - e. As-built Survey
  - f. Sampling and testing of materials during construction.

### Assumptions

2. Plans will be produced on 24x36 size sheets or less.
3. Construction Specifications will be in 3-part CSI 2004 Master Specification Format. The Town Purchasing Office will provide all Division 0 and 1 boilerplate bid documents and specifications outlining the City's procurement, contracting and administrative requirements.
4. The site is free from prior contamination and no historical and/or archaeological elements are present.
5. HW's construction observation work is inspectional in nature and will not include supervision or direction of the actual work of the contractor, the contractor's employees, agents, or subcontractors. The contractor will be informed by the owner that neither the presence of HW's field personnel nor the observation and/or testing by HW will excuse the contractor for defects discovered in the contractor's work.
6. In no event will HW be responsible or liable for the contractor's use or administration of personnel, machinery, staging, or other temporary or precautionary construction, safety precautions or procedures, or for compliance by the contractor with the provisions, terms, or specifications of the contract. Observation services provided by HW are solely for the benefit of the owner.
7. In no event will HW be responsible or liable for the security of construction material stockpiled on site.
8. Reimbursable expenses include travel mileage and are included in our fee estimate. Additional copies or other reimbursable can be provided at our standard rates.
9. Any meetings, additional work items, extension of the duration of work items, or additional materials not specifically outlined in this proposal will be billed at HW standard rates, with prior client approval.

Mr. James Scott Pineo  
Wolfeboro Library - Stormwater Improvements – REVISED  
July 26, 2024  
Page 6 of 6

If you agree with our amended scope of work and fee, please sign in the space provided below along with the attached standard amendment form and return to authorize the commencement of work. If you have any questions or comments, please do not hesitate to contact me at [bkuchar@horsleywitten.com](mailto:bkuchar@horsleywitten.com) or 508-833-6600.

Sincerely,

**HORSLEY WITTEN GROUP, INC.**

A handwritten signature in black ink, appearing to read "B. Kuchar". The signature is fluid and cursive, with a large initial "B" and a stylized "Kuchar".

Brian Kuchar, RLA. P.E.  
Principal

**ACKNOWLEDGED AND APPROVED:**

---

Authorized Signature

---

Title

---

Date

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: WATER

DEPARTMENT PRIORITY

1

OF

A

PROJECT TITLE: WTP upgrades

TOTAL COST: \$ 100000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Continue to work on the maintenance of the facility in accordance to our asset management plan

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 100000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 100000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	100000		
		\$			
TOTAL PROJECT COST:		\$	100000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	3
Addresses a deficiency in service or facility	5	2
Provides Capacity needed to serve existing population or future growth	5	2
Results in long-term savings	5	2
Supports job development/increased tax base		0
Furtheres goals of 2019 Master Plan	5	
Leverages the non-property tax revenues		
Matching funds available for limited time		
TOTAL	25	9

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall  
Digitally signed by Steve  
Randall  
Date: 2025.07.22  
16:03:16 -04'00'

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James  
Scott Pineo  
Date: 2025.08.05  
11:55:13 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/24/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Orchards Road-Pole Line

TOTAL COST: \$450000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Orchards Road Association approached the MED with the request to replace the sub-standard private underground electric (direct buried) with a new overhead poles/wire distribution system. Project includes new poles, guys, insulators, transformers, secondaries, and services which ownership will ultimately be accepted as MED infrastructure. \$300,000 costs will be borne by the Association and \$150,000 MED fund upon completion and ownership transfer to MED.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☐

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$5000

Planning/Feasibility Analysis

\$

Architecture and Engineering

\$

Real Estate Acquisition

\$20000

Site Preparation

\$325000

Construction

\$100000

Furnishings/Equipment

\$

Vehicles/Capital Equipment

\$

Other ( )

\$

Other ( )

\$

Other ( )

\$450000

TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$

Annually

- \$

Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$	300000		
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	150000		
		\$			
TOTAL PROJECT COST:		\$	450000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	3	4
Addresses a deficiency in service or facility	4	4
Provides Capacity needed to serve existing population or future growth	5	4
Results in long-term savings		2
Supports job development/increased tax base		0
Furtheres goals of 2019 Master Plan		3
Leverages the non-property tax revenues		4
Matching funds available for limited time		3
TOTAL	12	24

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Barry Muccio

Digitally signed by Barry Muccio  
Date: 2025.07.25  
09:54:16 -04'00'

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James Scott Pineo  
Date: 2025.07.29  
10:44:18 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

2

OF

A

PROJECT TITLE: Submarine Cable Replacement

TOTAL COST: \$500000

WARRANT ARTICLE YEAR: 2027

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replacement of the existing submarine cables (3,000 ft.) from Piper's Point in Alton to Barndoor Island, Keniston Island and Melody Island feeding approximately 125 customers. Records indicate that cables were installed in 1974 and of a vintage in which failure and reliability will be an issue. The sections of the cable from the shoreline including new riser poles shall be replaced and relocated to adhere to current standards of construction.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 20000 Architecture and Engineering

\$ Real Estate Acquisition

\$ 30000 Site Preparation

\$ 350000 Construction

\$ 100000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 500000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	500000		
		\$			
TOTAL PROJECT COST:		\$	500000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	4	4
Addresses a deficiency in service or facility	4	4
Provides Capacity needed to serve existing population or future growth	4	4
Results in long-term savings		3
Supports job development/increased tax base		2
Furtheres goals of 2019 Master Plan		3
Leverages the non-property tax revenues		5
Matching funds available for limited time		0
TOTAL	12	25

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:09:55 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: South Main Pole Relocation

TOTAL COST: \$ 1500000

WARRANT ARTICLE YEAR: 2028

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

The New Hampshire Department of Transportation is moving forward with a project to reconstruct South Main Street from Pickering corner to the intersection with Pleasant Valley Road. As a means of accommodating construction activities as well as maintaining two-way traffic throughout, the WMED will be required to relocate/reconstruct the existing pole line (80 poles and 1.5 miles of three-phase circuit).

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 70000 Architecture and Engineering

\$ 50000 Real Estate Acquisition

\$ 80000 Site Preparation

\$ 800000 Construction

\$ 500000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 1500000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$	1500000		
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	1500000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	3	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	2	4
Results in long-term savings	0	1
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	2	3
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	19

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

2

OF

2

A

PROJECT TITLE: Storage Building

TOTAL COST: \$200000

WARRANT ARTICLE YEAR: 2029

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Construct a cold storage facility (garage) at the Electric Department facility located at 133 Middleton Road. Storage to be utilized for pole trailers, wire trailer, lawn mowers, snowblower, Kubota UTV & MED Boat. Storage space during the winter months is currently either rented (boat) stored outside or within our garage space which is limited.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ 10000 Site Preparation

\$ 190000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 200000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	200000		
		\$			
TOTAL PROJECT COST:		\$	200000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	0	3
Addresses a deficiency in service or facility	3	4
Provides Capacity needed to serve existing population or future growth	2	3
Results in long-term savings	4	2
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	0	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	9	21

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:26:39 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

2

A

PROJECT TITLE: Renewable Energy Project

TOTAL COST: \$ 1000000

WARRANT ARTICLE YEAR: 2029

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

In an effort to stabilize future electric rates and leverage our municipal electric advantage, the MED is proposing renewable energy options such as utility scale photo-voltaic systems combined with demand scale battery storage. The economic viability for this project will be evaluated vs. the indicative energy contract costs for the next purchased power agreement (commencing in 2028).

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

☐

Improves the quality of existing services

☒

Provides added capacity to serve growth

☐

Reduces long term operating costs

☒

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ 100000 Site Preparation

\$ 900000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 1000000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

1000000

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$

1000000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	0	0
Addresses a deficiency in service or facility	2	2
Provides Capacity needed to serve existing population or future growth	3	2
Results in long-term savings	3	4
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	3	3
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	11	16

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:12:40 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

2

A

PROJECT TITLE: ME-4 Digger/Derrick Replacement

TOTAL COST: \$425000

WARRANT ARTICLE YEAR: 2030

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replacement of ME-4 (2016 Digger/Derrick Truck). The combination of age, condition and hours will ultimately affect the reliability and maintenance cost associated with this vehicle at the proposed replacement year. Truck is used on a daily bases to perform new construction projects, maintenance and emergency power restoration response. Extended lead times for new vehicles will make this truck 15 years old upon taking delivery of a new truck in 2031.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☐

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ 425000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 425000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

425000

\$

TOTAL PROJECT COST:

\$

425000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	1	4
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	4
Results in long-term savings	0	3
Supports job development/increased tax base	2	0
Furtheres goals of 2019 Master Plan	1	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	23

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:14:07 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

2

OF

2

A

PROJECT TITLE: Beach Pond/Pine Hill/N. Line Conv

TOTAL COST: \$ 1900000

WARRANT ARTICLE YEAR: 2031

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Reconstruction of the Distribution Electrical System to 15kV standards including the replacement of deficient poles, guys, insulators, transformers, secondaries and services as required. This project would be a component of the ongoing effort to replace all remaining 4kV electrical distribution as infrastructure conditionally ages out.

COMPLIES WITH ASSET:

☐

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 150000 Architecture and Engineering

\$ Real Estate Acquisition

\$ 100000 Site Preparation

\$ 1050000 Construction

\$ 600000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 1900000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$	1900000		
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	1900000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	0	4
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	4
Results in long-term savings	1	2
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	3	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	22

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:33:59 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

2

A

PROJECT TITLE: ME-2 Bucket Truck Replacment

TOTAL COST: \$ 450000

WARRANT ARTICLE YEAR: 2031

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replacement of ME-2 (2022 Bucket Truck). The combination of age, condition and hours will ultimately affect the reliability and maintenance cost associated with this vehicle at the proposed replacement year. This truck is used on a daily bases to perform new construction projects, maintenance and emergency power restoration response. Extended lead times for new vehicles will make this truck 11 years old upon taking delivery of a new truck in 2033.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 450000 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 450000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	450000		
		\$			
TOTAL PROJECT COST:		\$	450000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	1	4
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	4
Results in long-term savings	2	3
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	1	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	23

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:15:48 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Advance Meter Infrastructure(AMI)

TOTAL COST: \$ 950000

WARRANT ARTICLE YEAR: 2032

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Existing AMR (Automated Meter Reading) equipment, software, radio equipment and meters will be 19 years old in 2032. Vintage tech will be obsolete. New Advanced Meter Infrastructure to the drive-by reading technology w/ remote reading capabilities from the Billing Office without vehicles and personnel in the field. Automated outage reporting & response management system is proposed with this system & recommended for future efficiencies.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 20000 Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 150000 Construction

\$ 780000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 950000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$ 950000

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$ 950000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	3	2
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	4	4
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	1	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	14	21

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:16:55 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Middleton Rd Conversion

TOTAL COST: \$700000

WARRANT ARTICLE YEAR: 2033

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Reconstruction of the Distribution Electrical System to 15kV standards including the replacement of deficient poles, guys, insulators, transformers, secondaries and services as required. This project would be a component of the ongoing effort to replace all remaining 4kV (stepped-down) electrical distribution systems as infrastructure conditionally ages out.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 100000 Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 500000 Construction

\$ 100000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 700000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	700000		
		\$			
TOTAL PROJECT COST:		\$	700000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	0	2
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	1	3
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	3	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	20

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:28:37 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Roberts Cove Road Conversion

TOTAL COST: \$ 1000000

WARRANT ARTICLE YEAR: 2034

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Reconstruction of the Distribution Electrical System to 15kV standards including the replacement of deficient poles, guys, insulators, transformers, secondaries and services as required. This project would be a component of the ongoing effort to replace all remaining 4kV electrical distribution as infrastructure conditionally ages out.

COMPLIES WITH ASSET:

☐

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$  Planning/Feasibility Analysis

\$ 80000 Architecture and Engineering

\$  Real Estate Acquisition\$  Site Preparation

\$ 900000 Construction

\$ 20000 Furnishings/Equipment

\$  Vehicles/Capital Equipment\$  Other ( )\$  Other ( )\$  Other ( )

\$ 1000000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$  Annually- \$  Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$	1000000		
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$			
		\$			
TOTAL PROJECT COST:		\$	1000000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	0	2
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	1	3
Supports job development/increased tax base	0	0
Furtheres goals of 2019 Master Plan	3	4
Leverages the non-property tax revenues	0	5
Matching funds available for limited time	0	0
TOTAL	10	20

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:18:04 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/24/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Pine Hill Road- North of Beach Port

TOTAL COST: \$600000

WARRANT ARTICLE YEAR: 2035

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Reconstruction of the Distribution Electrical System to 15kV standards including the replacement of deficient poles, guys, insulators, transformers, secondaries and services as required. This project would be a component of the ongoing effort to replace all remaining 4kV electrical distribution as infrastructure conditionally ages out.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

MASTER PLAN REFERENCE(S):

☐

Urgent Need

☒

Improves the quality of existing services

☐

Removes Imminent threat to public health or safety

☒

Provides added capacity to serve growth

☐

Responds to federal/state requirements

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☒

Alleviates substandard conditions or deficiencies

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 10000 Architecture and Engineering

\$ Real Estate Acquisition

\$ 90000 Site Preparation

\$ 500000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 600000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	600000		
		\$			
TOTAL PROJECT COST:		\$	600000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	1	
Addresses a deficiency in service or facility	3	
Provides Capacity needed to serve existing population or future growth	5	
Results in long-term savings	3	
Supports job development/increased tax base		
Furtheres goals of 2019 Master Plan		
Leverages the non-property tax revenues		
Matching funds available for limited time		
TOTAL	12	0

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  
VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James Scott Pineo  
Date: 2025.08.05 12:32:08 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: ME-3 Bucket Truck

TOTAL COST: \$450000

WARRANT ARTICLE YEAR: 2036

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replacement of ME-3 (2025 Bucket Truck). The combination of age, condition and hours will ultimately affect the reliability and maintenance cost associated with this vehicle at the proposed replacement year. This truck is used on a daily bases to perform new construction projects, maintenance and emergency power restoration response. Extended lead times for new vehicles will make this truck 11 years old upon taking delivery of a new truck in 2036.

COMPLIES WITH ASSET:

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

## RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

## MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

## COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ 450000 Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 450000 TOTAL PROJECT COST

## IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☒

Decreased O&amp;M Costs

## Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	<input type="text" value="1"/>	<input type="text" value="2"/>
Addresses a deficiency in service or facility	<input type="text" value="3"/>	<input type="text" value="3"/>
Provides Capacity needed to serve existing population or future growth	<input type="text" value="3"/>	<input type="text" value="3"/>
Results in long-term savings	<input type="text" value="2"/>	<input type="text" value="3"/>
Supports job development/increased tax base	<input type="text" value="0"/>	<input type="text" value="0"/>
Furtheres goals of 2019 Master Plan	<input type="text" value="1"/>	<input type="text" value="4"/>
Leverages the non-property tax revenues	<input type="text" value="0"/>	<input type="text" value="5"/>
Matching funds available for limited time	<input type="text" value="0"/>	<input type="text" value="0"/>
TOTAL	<input type="text" value="10"/>	<input type="text" value="20"/>

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:19:10 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/24/2025

DEPARTMENT: MUNICIPAL ELECTRIC

DEPARTMENT PRIORITY

2

OF

2

A

PROJECT TITLE: Distribution Recloser Replacement

TOTAL COST: \$300000

WARRANT ARTICLE YEAR: 2030

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Replace 4 Distribution Reclosers located on South Main Street, Birch Road, Forest Road, and Route 109. The age of these devices warrants the replacement as they are an integral part of our distribution system. The reclosers will be 26 years old at time of replacement.

COMPLIES WITH ASSET:

☐

RECOMMENDATION REFERENCE:

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☐

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☐

Provides added capacity to serve growth

☒

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ 10000 Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 100000 Construction

\$ 190000 Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 300000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$			
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	300000		
		\$			
TOTAL PROJECT COST:		\$	300000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	1	3
Addresses a deficiency in service or facility	2	3
Provides Capacity needed to serve existing population or future growth		3
Results in long-term savings	4	4
Supports job development/increased tax base		0
Furtheres goals of 2019 Master Plan		0
Leverages the non-property tax revenues		3
Matching funds available for limited time		
TOTAL	7	16

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

TOWN MANAGER

James Scott  
Pineo

Digitally signed by James  
Scott Pineo  
Date: 2025.08.05  
12:38:15 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: SEWER

DEPARTMENT PRIORITY

1

OF

1

A

PROJECT TITLE: Sewer Pump Stations

TOTAL COST: \$ 100000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

We have 9 sewer pump stations in town that serve multiple parts of the community. We are in the process of replacing 2 stations. These funds will go towards continuing to maintain and rebuild the other 7 stations, with new asset replacement report to be delivered in the fall of 2025. Funds need to be secured in advance and annually for repair, concept, design, permitting and finally construction.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset Management Plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ 100000 Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 100000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPITAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 100000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$

\$

TOTAL PROJECT COST:

\$ 100000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	5	3
Results in long-term savings	5	3
Supports job development/increased tax base		1
Furtheres goals of 2019 Master Plan		3
Leverages the non-property tax revenues		0
Matching funds available for limited time		0
TOTAL	20	18

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2025.07.22  
15:52:06 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2025.07.30  
17:12:59 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/30/2025

DEPARTMENT: SEWER

DEPARTMENT PRIORITY

2

OF

2

B

PROJECT TITLE: South Main Sewer Construction

TOTAL COST: \$4,700,000

WARRANT ARTICLE YEAR: 2027

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

This is the next phase of the South Main Rebuild project. This will follow the path from Pickering Corner to the Mill Street Pump Station. Engineering is currently underway and the project is being considered for State Aid Grant & State Revolving Loan Fund which could pay for a portion of the project and led toward loan forgiveness. The system is very old, in poor shape and has significant infiltration issues leading to unnecessary water being sent to the sewer pump stations and Waste Water Treatment Plant.

NOTE: The town has been advised this project is not currently under consideration for a SAG/SRLF in 2026, therefore the project has been pushed to 2027 for funding.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset management plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 4700000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 4700000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



## SOURCE OF FUNDING:

GRANT FROM:	<input type="text"/>	\$	<input type="text"/>	TYPE:	<input type="text"/>
LOAN FROM:	State of NH	\$	4700000	TYPE:	SRLF
DONATION/BEQUEST/PRIVATE:		\$	<input type="text"/>		
USER FEES & CHARGES:		\$	<input type="text"/>		
CAPTIAL RESERVE WITHDRAWAL:		\$	<input type="text"/>		
CURRENT REVENUE:		\$	<input type="text"/>		
GENERAL OBLIGATION BOND:		\$	<input type="text"/>		
REVENUE BOND:		\$	<input type="text"/>		
SPECIAL ASSESSMENT:		\$	<input type="text"/>		
ENTERPRISE FUND:		\$	<input type="text"/>		
		\$	<input type="text"/>		
TOTAL PROJECT COST:		\$	4700000		

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	COMMITTEE
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	5	2
Results in long-term savings	5	3
Supports job development/increased tax base	2	1
Furtheres goals of 2019 Master Plan	5	3
Leverages the non-property tax revenues	0	3
Matching funds available for limited time	3	3
TOTAL	30	23

CIP Priority Assignment	<input type="text"/>	Recommended Year	<input type="text"/>
-------------------------	----------------------	------------------	----------------------

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)By:  
VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2024.07.25  
13:31:17 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2024.07.29  
11:50:26 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/22/2025

DEPARTMENT: WATER

DEPARTMENT PRIORITY

1

OF

4

A

PROJECT TITLE: Crescent Lake Ave water Main

TOTAL COST: \$ 550000

WARRANT ARTICLE YEAR: 2026

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

COMPLETER STREETS PROJECT: DES mandate to reduce led service lines and replace vintage lines using 2016 Water System asset management plan we are planing on replacing the 1000' 6" water main on Crescent Lake Ave. This will improve water quality. Project is also being presented with the DOT project on S. Main. We are only planing to do the water main, sidewalk and the disturbed travel lane rebuild at this time. A pavement overlay will cap off the project for this phase. DOT is looking bring new drainage and pavement as part of there project. This continues our model of repairs based on the utilities first and a complete project at finish. (36%GF/64%WF)

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

RSMS Page 16

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 550000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 550000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

SOURCE OF FUNDING:

GRANT FROM:		\$		TYPE:	
LOAN FROM:		\$		TYPE:	
DONATION/BEQUEST/PRIVATE:		\$			
USER FEES & CHARGES:		\$			
CAPTIAL RESERVE WITHDRAWAL:		\$			
CURRENT REVENUE:		\$	200000		
GENERAL OBLIGATION BOND:		\$			
REVENUE BOND:		\$			
SPECIAL ASSESSMENT:		\$			
ENTERPRISE FUND:		\$	350000		
		\$			
TOTAL PROJECT COST:		\$	550000		

PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	Town Manager
Addresses an emergency or public safety need	5	4
Addresses a deficiency in service or facility	5	4
Provides Capacity needed to serve existing population or future growth	5	3
Results in long-term savings	5	4
Supports job development/increased tax base		2
Furtheres goals of 2019 Master Plan	5	4
Leverages the non-property tax revenues		4
Matching funds available for limited time		
TOTAL	25	25

CIP Priority Assignment  Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By: VOTE:  AYE  NO  ABSTAIN

CIPC  
NOTES

DEPT. HEAD

Steve  
Randall  
Digitally signed by Steve  
Randall  
Date: 2025.07.22  
16:00:22 -04'00'

TOWN MANAGER

James Scott  
Pineo  
Digitally signed by James  
Scott Pineo  
Date: 2025.07.25  
11:05:00 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/19/2024

DEPARTMENT: WATER

DEPARTMENT PRIORITY

2

OF

4

A

PROJECT TITLE: Christian Ridge Complete Street

TOTAL COST: \$700,000

WARRANT ARTICLE YEAR: 2027

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

COMPLETE STREE PROJECT. In conjunction with the DES mandate to reduce led service lines and replace our vintage lines using our 2016 Water System asset management plan we are planing on replacing the 900' 6" water main on Christian Ridge. This project is also being presented to go along with the DOT project on South Main. Full Road rebuild based on RSMS 2019 attachment E page 10 calls for replacement in 2024. This continues our model of repairs based on the utilities first and a complete project at finish. (50%GF/50%WF)

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset management plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:



Urgent Need



Removes Imminent threat to public health or safety



Responds to federal/state requirements



Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):



Improves the quality of existing services



Provides added capacity to serve growth



Reduces long term operating costs



Provides incentive to economic development



Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 700000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 700000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:



Add Personnel



Increased O&amp;M Costs



Reduce Personnel



Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

NHSRLF?

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 350000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$ 350000

\$

TOTAL PROJECT COST:

\$ 700000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	COMMITTEE
Addresses an emergency or public safety need	3	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	0	1
Supports job development/increased tax base	0	3
Furtheres goals of 2019 Master Plan	3	3
Leverages the non-property tax revenues	0	3
Matching funds available for limited time		0
TOTAL	12	19

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2024.07.25  
12:01:35 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2024.08.06  
09:22:44 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/19/2024

DEPARTMENT: WATER

DEPARTMENT PRIORITY

3

OF

4

A

PROJECT TITLE: Anagance Lane Complete Street

TOTAL COST: \$600000

WARRANT ARTICLE YEAR: 2028

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

This is a complete street project totaling \$600,000 with \$300,000 General Fund for road & stormwater work/\$300,000 for water line replacement. In conjunction with the DES mandate to reduce lead service lines and replace our vintage lines using our 2016 Water System asset management plan we are planning on replacing the 580' 6" water main on Anagance lane. This will reduce the discoloring in the services and improve water quality. Full Road rebuild based on RSMS 2019 attachment E page 2 calls for replacement in 2022. This continues our new model of repairs based on the utilities first and a complete project at finish.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset management plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☒

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☐

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 600000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 600000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually

## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 300000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$ 300000

\$

TOTAL PROJECT COST:

\$ 600000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	<del>COMMITTEE</del>
Addresses an emergency or public safety need	3	3
Addresses a deficiency in service or facility	4	3
Provides Capacity needed to serve existing population or future growth	4	3
Results in long-term savings	2	3
Supports job development/increased tax base	0	1
Furtheres goals of 2019 Master Plan	5	3
Leverages the non-property tax revenues	0	3
Matching funds available for limited time		0
TOTAL	18	19

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2024.07.25  
12:04:02 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2024.07.29  
11:35:11 -04'00'

## WOLFEBORO CAPITAL IMPROVEMENT PROGRAM

DATE

## PROJECT WORKSHEET AND SUBMISSION FORM

07/19/2024

DEPARTMENT: PUBLIC WORKS

DEPARTMENT PRIORITY

4

OF

4

A

PROJECT TITLE: Canopache Road Complete Street

TOTAL COST: \$ 700000

WARRANT ARTICLE YEAR: 2029

PROJECT NARRATIVE (add supplemental sheets for projects occurring within 3 years)

Complete Street project totaling \$700,000 with \$350,000 General Fund road & stormwater/\$350,000 in water line replacement. In conjunction with the DES mandate to reduce led service lines and replace our vintage lines using our 2016 Water System asset management plan we are planing on replacing the 900' 6" water main on Canopache Road. Full Road rebuild based on RSMS 2019 attachment E page 9 calls for replacement in 2019. This continues our model of repairs based on the utilities first and a complete project at finish.

COMPLIES WITH ASSET:



RECOMMENDATION REFERENCE:

Asset management plan

MANAGEMENT PLAN

RATIONALE FOR PROJECT:

☐

Urgent Need

☐

Removes Imminent threat to public health or safety

☒

Responds to federal/state requirements

☒

Alleviates substandard conditions or deficiencies

MASTER PLAN REFERENCE(S):

☒

Improves the quality of existing services

☒

Provides added capacity to serve growth

☐

Reduces long term operating costs

☐

Provides incentive to economic development

☐

Eligible for matching funds available for a limited time

COST ESTIMATE (Itemize as necessary):

\$ Planning/Feasibility Analysis

\$ Architecture and Engineering

\$ Real Estate Acquisition

\$ Site Preparation

\$ 700000 Construction

\$ Furnishings/Equipment

\$ Vehicles/Capital Equipment

\$ Other ( )

\$ Other ( )

\$ Other ( )

\$ 700000 TOTAL PROJECT COST

IMPACT ON OPERATING AND MAINTENANCE COSTS OR PERSONNEL NEEDS:

☐

Add Personnel

☐

Increased O&amp;M Costs

☐

Reduce Personnel

☐

Decreased O&amp;M Costs

Dollar Cost of Impacts if known:

+ \$ Annually

- \$ Annually



## SOURCE OF FUNDING:

GRANT FROM:

\$

TYPE:

LOAN FROM:

\$

TYPE:

DONATION/BEQUEST/PRIVATE:

\$

USER FEES &amp; CHARGES:

\$

CAPTIAL RESERVE WITHDRAWAL:

\$

CURRENT REVENUE:

\$ 350000

GENERAL OBLIGATION BOND:

\$

REVENUE BOND:

\$

SPECIAL ASSESSMENT:

\$

ENTERPRISE FUND:

\$ 350000

\$

TOTAL PROJECT COST:

\$ 700000

## PROJECT SCORING

SCORE (0 (low) – 5 (high))

CRITERIA	DEPARTMENT	COMMITTEE
Addresses an emergency or public safety need	3	3
Addresses a deficiency in service or facility	3	3
Provides Capacity needed to serve existing population or future growth	3	3
Results in long-term savings	0	1
Supports job development/increased tax base	0	3
Furtheres goals of 2019 Master Plan	3	3
Leverages the non-property tax revenues	0	3
Matching funds available for limited time		0
TOTAL	12	19

CIP Priority Assignment

Recommended Year

- 1- Urgent cannot be delayed, Needed Immediately for health and safety
- 2- Necessary Needed within 3 years to maintain basic level & quality of community services
- 3- Desirable Needed within 4-6 years to improve quality or level of services
- 4- Deferrable Can be placed on hold until after 8 year scope of current CIP, but supports community development goals
- 5- Premature Needs more research, planning and coordination
- 6- Inconsistent Contrary to land use planning or community development goals

Motion to ☐ recommend ☐ not recommend for  (year)

By:

VOTE:  AYE  NO  ABSTAINCIPC  
NOTES

DEPT. HEAD

Steve  
RandallDigitally signed by Steve  
Randall  
Date: 2024.07.25  
12:04:33 -04'00'

TOWN MANAGER

James Scott  
PineoDigitally signed by James  
Scott Pineo  
Date: 2024.07.29  
11:37:44 -04'00'

2026-2035

Capital Improvement Plan Committee

Ranking System

Project Title: Library Parking Lot Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	5	4	5	5			3	4	4.4
Provides Capacity needed to serve Existing population or future growth	0	3	3	3	4			4	3	2.9
Results in long-term savings	0	2	2	1	3			2	2	1.7
Supports job development	0	0	0	0	0			2	0	0.3
Furtheres goals of 2019 Master Plan	5	0	2	5	3			3	5	3.3
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	10	10	11	14	15	0	0	16	14	12.9

Project Title Community Center Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	0	4	0	5	4			3	4	2.9
Provides Capacity needed to serve Existing population or future growth	5	3	5	3	5			4	5	4.3
Results in long-term savings	0	0	0	1	0			2	2	0.7
Supports job development	0	0	3	0	3			2	3	1.6
Furtheres goals of 2019 Master Plan	5	4	5	0	4			3	4	3.6
Leverages the non-property tax revenues	0	0	0	5	0			2	0	1.0
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	10	11	13	14	16	0	0	16	18	14.0

Project Title Parking Lot/Study Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	3	2	0	4	2			3	2	2.3
Provides Capacity needed to serve Existing population or future growth	3	2	0	3	4			4	2	2.6
Results in long-term savings	0	0	0	2	0			2	0	0.6
Supports job development	0	0	0	3	0			2	0	0.7
Furtheres goals of 2019 Master Plan	5	3	0	4	3			3	0	2.6
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	11	7	0	16	9	0	0	16	4	9.0

Project Title Library Parking Lot Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1					1
Necessary		1							1	2
Desirable								1		1
Defer			1	1						2
Premature	1									1
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2025	2027	2026	2026			2026		2026

Project Title: Community Center Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary									1	1
Desirable		1		1	1			1		4
Defer			1							1
Premature	1									1
Inconsistent										0
Total										
Year	2028	2025	2029	2028	2027			2028		2028

Project Title Parking Lot/Study Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary								1		1
Desirable										0
Defer	1	1							1	3
Premature			1	1	1					3
Inconsistent										0
Total										
Year	2027	2026	2035	2027	2030			2026		2029

2026-2035  
Capital Improvement Plan Committee  
Ranking System

Project Title: Fire Ambulance Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	5	5	5	5			5	5	5.0
Provides Capacity needed to serve Existing population or future growth	5	4	5	5	5			4	5	4.7
Results in long-term savings	0	5	5	5	0			4	5	3.4
Supports job development	0	0	0	5	5			3	3	2.3
Furthers goals of 2019 Master Plan	5	5	0	1	5			3	5	3.4
Leverages the non-property tax revenues	0	0	0	0	1			4	2	1.0
Matching funds availabel for limited time	5	4	0	0	0			3	0	1.7
Total	20	23	15	21	21	0	0	26	25	21.6

Project Title Fire Ambulance Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1				1	2
Necessary	1	1		1				1		4
Desirable			1							1
Defer										0
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026	2027	2026	2026			2026		2026

Project Title Fire Radio Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	4	5	5	4			4	4	4.4
Provides Capacity needed to serve Existing population or future growth	4	4	5	4	2			4	3	3.7
Results in long-term savings	4	2	3	4	4			3	3	3.3
Supports job development	0	0	0	1	0			3	1	0.7
Furthers goals of 2019 Master Plan	4	0	0	4	0			3	3	2.0
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	4	0	0	0			0	0	0.6
Total	17	14	13	18	10	0	0	19	14	15.0

Project Title Fire Radio Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent				1						1
Necessary	1	1	1		1			1	1	6
Desirable										0
Defer										0
Premature										0
Inconsistent										0
Total										
Year	2026			2026	2027			2026		2026

Project Title Town Road Upgrades Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	5	5	3	5	5			3	5	4.4
Provides Capacity needed to serve Existing population or future growth	5	5	5	5	5			3	5	4.7
Results in long-term savings	3	4	5	5	5			3	4	4.1
Supports job development	0	2	0	0	3			3	1	1.3
Furthers goals of 2019 Master Plan	5	5	0	5	4			3	5	3.9
Leverages the non-property tax revenues	0	0	0	0	0			3	0	0.4
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	18	21	13	20	22	0	0	18	20	18.9

Project Title Town Road Upgrades Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1				1	2
Necessary	1	1	1	1				1		5
Desirable										0
Defer										0
Premature										0
Inconsistent										0
Total										
Year	2026		2026	2026	2026			2026		2026

2026-2035  
Capital Improvement Plan Committee  
Ranking System

Project Title: Public Works HD 2 Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	5	4	5	4			3	5	4.4
Provides Capacity needed to serve Existing population or future growth	5	5	5	5	4			3	5	4.6
Results in long-term savings	4	5	5	5	4			3	5	4.4
Supports job development	0	0	0	0	2			3	2	1.0
Furthers goals of 2019 Master Plan	5	0	0	0	3			3	3	2.0
Leverages the non-property tax revenues	0	0	0	0	4			3	0	1.0
Matching funds availabel for limited time	0	4	5	5	0			0	4	2.6
Total	19	19	19	20	21	0	0	18	24	20.0

Project Title Public Works HD 2 Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1				1	2
Necessary	1	1		1				1		4
Desirable			1							1
Defer										0
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026	2028	2026	2026			2026		2026

Project Title Public Works Sidewalk Tractor Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	4	3	5	4			3	4	4.0
Provides Capacity needed to serve Existing population or future growth	5	4	4	5	4			4	4	4.3
Results in long-term savings	5	5	4	5	2			3	4	4.0
Supports job development	0	0	0	0	0			3	1	0.6
Furthers goals of 2019 Master Plan	5	4	0	5	2			3	4	3.3
Leverages the non-property tax revenues	0	0	0	0	0			3	0	0.4
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	20	17	11	20	12	0	0	19	17	16.6

Project Title Public Works sidewalk Tractor Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary	1	1		1	1			1	1	6
Desirable										0
Defer			1							1
Premature										0
Inconsistent										0
Total										
Year	2026	2026	2029	2026	2027			2026		2027

Project Title Roller Lease Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	2	3	2	5	0			3	4	0.0
Provides Capacity needed to serve Existing population or future growth	2	4	3	5	3			3	4	3.4
Results in long-term savings	4	5	0	5	3			4	4	3.6
Supports job development	0	0	0	0	2			3	0	0.7
Furthers goals of 2019 Master Plan	2	2	0	0	0			3	2	1.3
Leverages the non-property tax revenues	0	0	0	0	0			0	0	0.0
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	10	14	5	15	8	0	0	16	14	9.0

Project Title Roller Lease Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary		1		1				1	1	4
Desirable	1				1					2
Defer			1							1
Premature										0
Inconsistent										0
Total										
Year	2026	2026	2030	2026	2028			2026		2027

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Capital Improvement Plan Committee  
Ranking System

Project Title: Public Works Roll off Truck Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	0	1	1	2	3			3	1	1.6
Provides Capacity needed to serve Existing population or future growth	2	5	2	5	5			3	5	3.9
Results in long-term savings	3	5	2	5	5			5	5	4.3
Supports job development	0	2	0	2	2			3	2	1.6
Furthers goals of 2019 Master Plan	0	2	0	0	2			3	1	1.1
Leverages the non-property tax revenues	0	2	0	0	0			4	1	1.0
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	5	17	5	14	17	0	0	21	15	13.4

Project Title PW Roll off Truck Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1					1
Necessary				1				1		2
Desirable		1							1	2
Defer	1		1							2
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2027	2026	2030	2026	2026			2026		2027

Project Title: PW Sidewalk Repair Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Gronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	5	4	5	5			3	5	4.6
Provides Capacity needed to serve Existing population or future growth	5	2	4	5	5			3	4	4.0
Results in long-term savings	3	4	2	5	3			1	4	3.1
Supports job development	0	0	1	0	2			2	1	0.9
Furthers goals of 2019 Master Plan	5	4	4	5	4			3	4	4.1
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	18	15	15	20	19	0	0	14	18	17.0

Project Title PW Sidewalk Repair Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Gronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent	1				1					2
Necessary				1				1		2
Desirable		1							1	2
Defer			1							1
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026	2030	2026	2026			2026		2027

Project TitleLibby Museum Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	3	0	5	2	0			0	4	2.0
Provides Capacity needed to serve Existing population or future growth	0	0	5	1	0			0	3	1.3
Results in long-term savings	0	4	2	0	0			0	1	1.0
Supports job development	0	0	0	3	2			0	1	0.9
Furthers goals of 2019 Master Plan	3	0	3	0	2			3	3	2.0
Leverages the non-property tax revenues	0	0	0	0	0			0	0	0.0
Matching funds availabel for limited time	0	0	0	0	4			0	0	0.6
Total	6	4	15	6	8	0	0	3	12	7.7

Project Title Project Scoring System CIPC Libby Musuem	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent			1							1
Necessary				1						1
Desirable		1								1
Defer	1								1	2
Premature					1			1		2
Inconsistent										0
Total										
Year	2028	2026	2026	2026	2030			2035		2029

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Capital Improvement Plan Committee  
Ranking System

Project Title: Cresent Lake Ave Multi-Fund Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	5	5	4	5	5			3	5	4.6
Provides Capacity needed to serve Existing population or future growth	5	0	4	5	5			4	4	3.9
Results in long-term savings	3	0	4	5	3			3	4	3.1
Supports job development	0	0	0	0	0			2	1	0.4
Furthers goals of 2019 Master Plan	4	4	2	5	4			3	4	3.7
Leverages the non-property tax revenues	0	3	0	0	0			2	0	0.7
Matching funds availabel for limited time	0	4	0	0	0			0	0	0.6
Total	17	16	14	20	17	0	0	17	18	17.0

Project Title Cresent Lake Ave Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1					1
Necessary	1	1	1					1	1	5
Desirable				1						1
Defer										0
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026	2026	2026	2026			2026		2026

Project Title Christian Ridge Multi Fund Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	3	4	4	3	5			3	3	3.6
Provides Capacity needed to serve Existing population or future growth	3	2	3	3	5			4	3	3.3
Results in long-term savings	3	0	0	0	3			3	1	1.4
Supports job development	0	0	0	0	0			2	2	0.6
Furthers goals of 2019 Master Plan	4	3	2	3	4			3	3	3.1
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	13	9	9	9	17	0	0	17	12	12.3

Project Title Christian Ridge Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent					1					1
Necessary	1		1					1		3
Desirable		1		1					1	3
Defer										0
Premature										0
Inconsistent										0
Total										
Year	2027	2029	2027	2027	2026			2026		2027

Project Title Anagance Lane Multi Fund Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	3	4	4	3	3			3	3	0.0
Provides Capacity needed to serve Existing population or future growth	3	2	3	4	5			4	3	3.4
Results in long-term savings	3	0	0	2	2			3	1	1.6
Supports job development	0	0	0	0	0			2	1	0.4
Furthers goals of 2019 Master Plan	3	3	2	5	2			3	3	3.0
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	12	9	9	14	12	0	0	17	11	8.7

Project Title Anagance Lane Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary	1		1					1		3
Desirable		1			1				1	3
Defer				1						1
Premature										0
Inconsistent										0
Total										
Year	2028	2028	2028	2028	2028			2026		2028

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Ranking System

Project Title: Sewer Pump Station	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Address an Emergeny or Public Safety Need	4	5	4	5	2			4	4	4.0
Provides Capacity needed to serve Existing population or future growth	4	5	5	5	5			4	5	4.7
Results in long-term savings	5	5	3	5	3			3	4	4.0
Supports job development	0	1	0	0	0			3	1	0.7
Furthers goals of 2019 Master Plan	5	3	3	0	3			3	3	2.9
Leverages the non-property tax revenues	0	0	0	0	0			2	0	0.3
Matching funds availabel for limited time	0	0	0		0			0	0	0.0
Total	18	19	15	15	13	0	0	19	17	16.6

Project Title South Main Sewer (Bond)	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Address an Emergeny or Public Safety Need	4	5	4	5	5			3	5	4.4
Provides Capacity needed to serve Existing population or future growth	4	5	5	5	5			4	5	4.7
Results in long-term savings	3	5	2	5	4			3	3	3.6
Supports job development	0	2	2	2	2			2	2	1.7
Furthers goals of 2019 Master Plan	4	4	2	5	4			3	4	3.7
Leverages the non-property tax revenues	0	0	2	0	0			0	1	0.4
Matching funds availabel for limited time	0	4	3	3	2			3	3	2.6
Total	15	25	20	25	22	0	0	18	23	21.1

Project Sewer Pump Station	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Urgent										0
Necessary	1	1	1	1	1			1	1	7
Desirable										0
Defer										0
Premature										0
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026	2026	2026	2027			2026		2026

Project Title South Main Sewer	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Urgent				1	1				1	3
Necessary	1	1	1					1		4
Desirable										0
Defer										0
Premature										0
Inconsistent										0
Total										
Year	2027	2029	2027	2027				2028		2028

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Capital Improvement Plan Committee  
Ranking System

Project Title: Renewable Energy (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	0	0	0	0	0			0	1	0.1
Provides Capacity needed to serve Existing population or future growth	3	2	1	3	5			3	1	2.6
Results in long-term savings	0	0	1	0	1			2	3	1.0
Supports job development	0	0	0	0	2			0	0	0.3
Furthers goals of 2019 Master Plan	5	1	3	3	4			3	2	3.0
Leverages the non-property tax revenues	0	0	3	0	0			4	2	1.3
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	8	3	8	6	12	0	0	12	9	8.3

Project Title Renewable Energy (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary										0
Desirable										0
Defer		1							1	2
Premature	1		1	1	1			1		5
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year		2029	2032	2029	2031			2029		2030

Project Title Pine Hill Conv. (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	4	1	0	1	0			2	3	1.6
Provides Capacity needed to serve Existing population or future growth	4	3	4	5	5			3	3	3.9
Results in long-term savings	0	3	1	4	4			3	1	2.3
Supports job development	0	0	0	0	2			0	0	0.3
Furthers goals of 2019 Master Plan	4	0	1	0	3			3	3	2.0
Leverages the non-property tax revenues	0	0	0	0	0			0	3	0.4
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	12	7	6	10	14	0	0	11	13	10.4

Project Title Pine Hill Conv. (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary	1	1								2
Desirable			1	1	1					3
Defer								1	1	2
Premature										0
Inconsistent										0
Total										
Year	2031	2035	2029	2032	2028			2031		2031

Project Title AMI Meter (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	4	3	4	3	0			3	3	2.9
Provides Capacity needed to serve Existing population or future growth	4	3	4	3	3			3	3	3.3
Results in long-term savings	0	4	5	5	3			3	4	3.4
Supports job development	0	0	0	0	0			0	0	0.0
Furthers goals of 2019 Master Plan	4	3	1	1	3			3	2	2.4
Leverages the non-property tax revenues	0	5	0	0	0			0	3	1.1
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	12	18	14	12	9	0	0	12	15	13.1

Project Title AMI Meter (Bond) Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary	1	1								2
Desirable			1	1					1	3
Defer								1		1
Premature					1					1
Inconsistent										0
Total										
Year	2032	2032	2030	2029	2031			2032		2031



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Capital Improvement Plan Committee

Ranking System

Project Title: Orchards Pole Line Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	3	4	3	3	0			4	4	3.0
Provides Capacity needed to serve Existing population or future growth	3	4	4	0	4			3	5	3.3
Results in long-term savings	0	4	3	4	2			2	5	2.9
Supports job development	0	0	0	5	2			2	0	1.3
Furthers goals of 2019 Master Plan	3	3	3	0	2			2	3	2.3
Leverages the non-property tax revenues	0	4	0	0	0			3	4	1.6
Matching funds availabel for limited time	0	3	1	0	0			0	5	1.3
Total	9	22	14	12	10	0	0	16	26	15.6

Project Title Orchards Line Pole Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent				1					1	2
Necessary		1						1		2
Desirable	1									1
Defer					1					1
Premature			1							1
Inconsistent										0
Total	1	1	1	1	1	0	0	1	1	
Year	2026	2026		2026	2029			2026		2027

Project Title Submarine Cable Replace Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Address an Emergeny or Public Safety Need	4	4	4	4	4			4	4	4.0
Provides Capacity needed to serve Existing population or future growth	4	4	4	4	5			3	4	4.0
Results in long-term savings	0	3	0	0	4			2	3	1.7
Supports job development	0	2	0	0	2			2	0	0.9
Furthers goals of 2019 Master Plan	4	3	0	0	3			3	3	2.3
Leverages the non-property tax revenues	0	5	0	0	0			3	4	1.7
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	12	21	8	8	18	0	0	17	18	14.6

Project Title Submarine Cable Replace Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent										0
Necessary	1	1		1	1			1	1	6
Desirable			1							1
Defer										0
Premature										0
Inconsistent										0
Total										
Year	2027	2027	2030	2027	2027			2026		2027

Project Title South Main Pole Relocate Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Total
Address an Emergeny or Public Safety Need	4	3	3	3	5			3	3	3.4
Provides Capacity needed to serve Existing population or future growth	4	4	2	2	5			3	3	3.3
Results in long-term savings	0	0	0	0	4			3	2	1.3
Supports job development	0	0	1	0	2			0	0	0.4
Furthers goals of 2019 Master Plan	4	2	0	2	4			3	2	2.4
Leverages the non-property tax revenues	0	5	0	0	0			3	0	1.1
Matching funds availabel for limited time	0	0	0	0	0			0	0	0.0
Total	12	14	6	7	20	0	0	15	10	12.0

Project Title South Main Pole Relocate Project Scoring System CIPC	Kathy Barnard	Steve Webster	Suzanne Ryan	Tim Cronin	Chuck Sumner	Paul Whalen	BOS Rep	Bud. Com Rep	School Rep.	Average
Urgent	1				1					2
Necessary		1	1					1		3
Desirable				1						1
Defer									1	1
Premature										0
Inconsistent										0
Total										
Year	2028	2028	2029	2028	2026			2028		2028

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Ranking System

Project Title: Roberts Cove (Bond)	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Address an Emergeny or Public Safety Need	3	2	0	0	2			0		1.2
Provides Capacity needed to serve Existing population or future growth	3	3	3	3	5			3		3.3
Results in long-term savings	0	1	0	2	5			3		1.8
Supports job development	0	0	0	0	2			0		0.3
Furthers goals of 2019 Master Plan	4	4	2	3	4			3		3.3
Leverages the non-property tax revenues	0	5	0	0	0			0		0.8
Matching funds availabel for limited time	0	0	0	0	0			0		0.0
Total	10	15	5	8	18	0	0	9	0	10.8

Project Title Roberts Cove (Bond)	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Urgent										0
Necessary										0
Desirable			1	1	1					3
Defer								1		1
Premature										0
Inconsistent										0
Total	0	0	1	1	1	0	0	1	0	
Year		2034	2030	2030				2034		2032

Project Title Water Treatment Plant	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Address an Emergeny or Public Safety Need	4	4	5	5	5			4	4	31
Provides Capacity needed to serve Existing population or future growth	4	5	4	5	4			3	3	28
Results in long-term savings	4	4	5	5	5			3	3	29
Supports job development	3	2	2	3	2			0	0	12
Furthers goals of 2019 Master Plan	4	4	3	5	4			4	5	29
Leverages the non-property tax revenues	2	3	3	2	1			1	0	12
Matching funds availabel for limited time	2	3	3	2	1			0	0	11
Total	23	25	25	27	22	0	0	15	15	21.7143

Project Title Water Treatement Plant	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Urgent										0
Necessary	1	1	1	1	1			1	1	7
Desirable										0
Defer										0
Premature										0
Inconsistent										0
Total										0
Year	2026	2026	2026	2026	2026			2026	2026	2026

Project Title	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Total
Address an Emergeny or Public Safety Need										0
Provides Capacity needed to serve Existing population or future growth										#DIV/0!
Results in long-term savings										#DIV/0!
Supports job development										#DIV/0!
Furthers goals of 2019 Master Plan										#DIV/0!
Leverages the non-property tax revenues										#DIV/0!
Matching funds availabel for limited time										#DIV/0!
Total	0	0	0	0	0	0	0	0	0	#DIV/0!

Project Title	Kathy	Steve	Suzanne	Tim	Chuck	Paul	BOS	Bud. Com	School	
Project Scoring System CIPC	Barnard	Webster	Ryan	Cronin	Sumner	Whalen	Rep	Rep	Rep.	Average
Urgent										#DIV/0!
Necessary										#DIV/0!
Desirable										#DIV/0!
Defer										#DIV/0!
Premature										#DIV/0!
Inconsistent										#DIV/0!
Total										#DIV/0!
Year										#DIV/0!

**2026-2035**  
**Capital Improvement Plan Committee**  
**Ranking System**

Project Title	Fund	Dept. Head Score	Town Manager Score	CIPC Score Average	Average of All	Dept. Head Year	CIPC Year	CIPC Priority
<b>General Fund Projects</b>								
Fire Ambulance	1	25	25	21.6	23.9	2026	2026	Necessary
HD 2 Replacement	1	25	27	20.0	24	2026	2026	Necessary
Town Road Upgrades	1	25	23	18.9	22.3	2026	2026	Necessary
Fire Radio	1	22	14	15.0	17	2026	2026	Necessary
Library Parking Lot	1	21	18	12.9	17.3	2026	2026	Desirable
Sidewalk Tractor	1	25	18	16.6	19.9	2026	2027	Necessary
Roll off Truck	1	18	14	13.4	15.1	2026	2027	Desirable
Roller Purchase	1	20	12	9.0	13.7	2026	2027	Desirable
Community Center (Bond)	1	19	17	14.0	16.7	2027	2028	Desirable
Parking Lot/Parking Study	1		18	9.0	13.5	N/A	2029	Defer
Libby Museum (Bond)	1			7.7	7.7		2029	Defer
<b>Water Fund Projects</b>								
Water Treatment Plant	2	25	9	21.7	18.6	2026	2026	Necessary
<b>Electric Fund Projects</b>								
Orchards Pole	3	12	24	15.6	17.2	2026	2027	Necessary
Submarine Cable	3	12	25	14.6	17.2	2027	2027	Necessary
South Main Pole Relocation (Bond)	3	10	19	12.0	13.7	2028	2028	Necessary
Renewable Energy (Bond)	3	11	16	8.3	11.8	2029	2030	Premature
AMI Meter (Bond)	3	14	21	13.1	16.0	2032	2031	Desirable
Pine Hill Conversion (Bond)	3	10	22	10.4	14.1	2031	2031	Desirable
Roberts Cove (Bond)	3	10	20	10.8	13.6	2034	2032	Desirable
<b>Sewer Fund Projects</b>								
Sewer Pump Station	4	20	18	16.6	18.2	2026	2026	Necessary
South Main Sewer Line (Bond)	4	30	23	21.1	24.7	2027	2028	Necessary
<b>Multi-Fund Projects</b>								
Crescent Lake Ave - Complete Street	6	25	25	17.0	22.3	2026	2026	Necessary
Cristian Ridge - Complete Street	6	12	19	12.3	14.4	2027	2027	Desirable
Anagance Lane - Complete Street	6	18	19	8.7	15.2	2028	2028	Desirable

1 = General Fund  
2= Water Fund  
3=Electric Fund  
4=Sewer Fund  
5= Pop Whalen Fund  
6=Multi-Fund