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2
3 TOWN OF NORTH HAMPTON, NEW HAMPSHIRE
4
5 CAPITAL IMPROVEMENT PLAN COMMITTEE
6 MINUTES
7

8 REGULAR MEETING – AUGUST 21, 2015 – 8:30 A.M.
9 MARY HERBERT CONFERENCE ROOM
10 233 ATLANTIC AVENUE
11

12 The meeting was called to order by the Chair, Cynthia Swank, at approximately 8:34 a.m. Nancy Monaghan, Rick Stanton,
13 James Sununu, David O’Heir, and Anne Ambrogi were also present on the Committee. John Kollmorgan and Dickie Garnett
14 were absent. John Hubbard, Director of Public Works, and Paul Apple, the Town Administrator were also present.
15

16 The Board considered the Minutes of the August 14, 2015 meeting.
17

18 **MOTION.** Ms. Monaghan moved to accept the minutes as written. Mrs. Ambrogi seconded the motion. There was no
19 further discussion. All present voted in favor of the Motion, except Mrs. Ambrogi, who abstained because she had been
20 absent.
21

22 Mr. Hubbard presented the proposed capital projects of the Department of Public Works (“DPW”). There was some initial
23 discussion of projects, including Dearborn Park paving. Mr. Hubbard indicated that the scope of the project would be overlay
24 and repainting. The cost of \$25,000 was an estimate only, given the volatility of the market for liquid asphalt.
25

26 Mr. Stanton asked Mr. Hubbard to prioritize the projects by Fiscal Year.
27

28 FY 2017
29

30 1. F-550. Exhibit A.
31

32 The body of the existing vehicle would be removed and the cab and chasse would be given to the Fire Department for use as a
33 forestry vehicle. The proposed acquisition is a lease-purchase, and the first year’s payment is approximately \$18,000.
34

35 2. Road Improvement. Exhibit B.
36

37 This is Year 6 of the Road Maintenance Plan. The Plan has been adjusted to include Willow Avenue and Hampshire Street in
38 earlier years because of the state of their deterioration. Mr. Hubbard reports we are now playing “catch-up.” North Road might
39 change because of the NH DOT plan for its intersection with Route 1; however, because the timing of the state project is
40 uncertain, Mr. Hubbard intends to move forward with the paving as scheduled.
41

42 Ms. Swank asked for an explanation of the amount proposed because it is higher than usual. Mr. Hubbard responded that part
43 of the reason for the increase is the “catch-up” to which he referred earlier and part is because of the fact that Birch Street had
44 been scheduled for overlay and it will, in fact, need reconstruction.
45

Capital Improvement Plan Committee
Regular Meeting
August 21, 2015

46 The proposed amount of \$330,000 will be paid as follows: \$30,000 from the Municipal Transportation Capital Reserve Fund,
47 into which the additional Town Clerk's fee is deposited when a vehicle is registered. \$40,000 will come from the operating
48 budget and \$260,000 will come from taxation.

49
50 Mr. Stanton expressed concern about the increase and asked if there were any projects that could be delayed or rescheduled.
51 Mr. Hubbard indicated that DPW could do North Road in FY 18 and move Cedar to FY 17. Mr. Stanton said that part of the
52 CIP Committee's role is try to level out the capital expenditures so that there is predictability. Mr. Hubbard said the Town
53 could save a net of \$50,000 by switching North Road (proposed \$100,000 cost) with Cedar (proposed \$50,000 cost). The
54 Committee agreed that this was wise. The new estimate would be \$280,000, with \$210,000 coming from taxation.

55
56 The Committee also asked the Town Administrator to contact the NH DRA and find out how the total cost should be reported
57 on the Warrant.

58

59 3. Dearborn Park Paving. Exhibit C.

60

61 Mr. Hubbard reported that the entrance had been rebuilt last year and that the parking lot needed to be shimmed and overlaid.
62 There were no additional questions.

63

64 4. F350 Utility Truck. Exhibit D.

65

66 DPW had an F350 several years ago and it adds flexibility to the summer schedule. The vehicle would serve as a back-up for
67 break-downs during the winter of front-line vehicles. The estimated life span of the vehicle is 20 years given its proposed use.
68 The acquisition is recommended as a lease-purchase, and the first payment is \$11,000. There would be no need for spreader.

69

70 Mr. Stanton asked why Mr. Hubbard proposed only Fords. Mr. Hubbard responded that it is his preference and that most of the
71 fleet consists of Ford products. He also suggested that because of the different capacities and add-ons for the vehicle, it is hard
72 to get a direct comparison between Ford and GMC.

73

74 5. Library Parking Lot. See, also: Discussion of Library Projects at August 7, 2015 Meeting.

75

76 The estimated cost is \$33,000. Mr. O'Heir asked what happens if the old library is torn down. Parking would still be necessary.
77 Mr. Hubbard responded that he had patched the front part of the lot and that back part cannot be patched. It should be
78 reconstructed.

79

80 6. 1-3 Ton Compactor. Exhibit E.

81

82 Mr. Hubbard reported that most DPWs have a compactor for shoulder work. The compactor is expensive to rent, at
83 approximately \$800 per day. Shoulders are 75 cents per foot. It should pay for itself in 2 years. The life expectancy is 25 years
84 or more.

85

86 FY 2018

87

88 1. Road Improvement Plan. Exhibit F.

89

90 This is Year 7 of the Road Improvement Plan. The committee discussed again the switching of Cedar Road with North Road.
91 The revised total projected cost is \$250,000: \$30,000 will come from capital reserve, \$40,000 from the operating budget and
92 \$180,000 from taxation.

Capital Improvement Plan Committee
Regular Meeting
August 21, 2015

93 FY 2019

94

95 1. Road Improvement Plan. Exhibit G.

96

97 This is Year 8 of the Plan. The total cost is \$200,000. \$30,000 will come from capital reserve, \$40,000 from the operating
98 budget and \$130,000 from taxation.

99

100 FY 2020

101

102 1. Replace the 6-wheel dump truck. Exhibit H.

103

104 The Committee indicated that the narrative doesn't match the project and should be revised. Director Hubbard agreed. The
105 proposed acquisition is a lease-purchase with a 7 year term. The first payment is \$28,600. Payments are made from the operating
106 budget, but the first year's payment is often appropriated from taxation. The existing vehicle was acquired in FY 12.

107

108 The Committee also asked the Director to revise the vehicle replacement schedule to reflect new acquisitions.

109

110 2. Road Maintenance. Exhibit I.

111

112 This is Year 9 of the Plan. The total cost is projected to be \$175,000. \$30,000 will come from capital reserve, \$40,000 from the
113 operating budget and \$105,000 from taxation. Mrs. Ambrogi asked about why the amounts vary from year to year. Mr. Hubbard
114 responded that some roads take more material than others.

115

116 FY 2021

117

118 1. Road Maintenance. Exhibit J.

119

120 This is Year 10 of the Plan. The total proposed expenditure is \$175,000 with the same allocation as in FY 2020. *See, above.*

121

122 FY 2022

123

124 1. Road Maintenance. Exhibit K.

125

126 This is Year 11 of the Plan. The total proposed expenditure is \$200,000. \$130,000 would be raised by taxation.

127

128 Mr. Hubbard suggested there may be some small projects at the Recycling Center during the applicable period, but they were
129 not capital in nature.

130

131 Ms. Swank asked if members could meet with the Facilities Committee on September 9, at 18:30. Mr. Sununu indicated that
132 he cannot attend.

133

134 Mr. O'Heir excused himself at 10:05.

135 Ms. Swank indicated that the School would present on August 28. She indicated she would propose September 2nd as a date to
136 meet with Facilities.

137

Capital Improvement Plan Committee
Regular Meeting
August 21, 2015

138 The Chair asked for additional business, and upon hearing none, adjourned the meeting at 10:12 a.m.

139

140 Respectfully submitted,

141

142 Paul L. Apple, Town Administrator

143

144 Date prepared: August 26, 2015

145 Date approved: August 28, 2015, as may be amended.

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2017**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **1** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **Ford F550 Dump truck**

Project Description:
Replace F 550 Medium Duty Dump Truck

Narrative Justification:
Replace the 2006 F550 Dump Truck as per equipment replacement program. Medium Duty trucks get replaced every 7-10 years. This size truck is exposed to heavy wear during winter operations. This is a frontline vehicle used for snow plowing and treatment of roadways. This truck is used daily for DPW operations.

Cost Estimates:	<u>Capital Costs</u>	Check <u>Impact on Staffing, Operations & Maintenance</u>	
		if apply	
Project Cost for year	\$ 18,000.00	<input type="checkbox"/> Increased O & M Costs	\$ <input type="text"/>
Total Project Cost	\$ 90,000.00	<input type="checkbox"/> increased Personnel Cos	\$ <input type="text"/>
(if multi-year)		<input type="checkbox"/> Decreased O & M Costs	\$ <input type="text"/>
		<input type="checkbox"/> Reduce Personnel Costs	\$ <input type="text"/>

Sources of Funding:

Grant - Source	
Grant Amount	\$ <input type="text"/>
Capital Reserve Fund	\$ <input type="text"/>
Lease/Purchase Agreement	\$ <input type="text"/>
Special Revenue Fund	\$ <input type="text"/>
User /Impact Fees & Charges	\$ <input type="text"/>
Revolving Fund	\$ <input type="text"/>
Special Assessment	\$ <input type="text"/>
Current Revenue	\$ <input type="text"/>
General Obligation Bond	\$ <input type="text"/>
General Fund Balance	\$ <input type="text"/>
Other	\$ 90,000.00
Total funding needed:	90,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2017**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

[Handwritten signatures and initials]

Department Priority: **3** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2017 Road Improvement Plan**

Project Description:
 Road Reconstruction: Birch/ Elm Roads Reclaim roadway, Fine grade, and 2" Base Pavement. Install top surface course to; North Road West, South Road West, and Ship Rock Road.

1 2 3 miles

Once a roadway has reached a certain level of deterioration,(allegated cracks and depressions), it will require reconstruction. This process will include reclamation of the existing surface in order to increase stability in the road base and allow for changes in road elevation/crown. This will increase the lifespan of the road and improve the use/safety for the travelling public.

Cost Estimates:	<u>Capital Costs</u>	Check <u>Impact on Staffing, Operations & Maintenance</u>
		<small>if apply</small>
Project Cost for year	\$ 330,000.00	<input type="checkbox"/> Increased O & M Costs
Total Project Cost (if multi-year)	\$ 330,000.00	<input type="checkbox"/> increased Personnel Cos
		<input type="checkbox"/> Decreased O & M Costs
		<input type="checkbox"/> Reduce Personnel Costs

Sources of Funding:

Grant - Source	
Grant Amount	\$
Capital Reserve Fund	\$ 30,000
Lease/Purchase Agreement	\$
Special Revenue Fund	\$
User /Impact Fees & Charges	\$
Revolving Fund	\$
Special Assessment	\$
Current Revenue	\$
General Obligation Bond	\$
General Fund Balance	\$
Other	\$ 300,000.00
Total funding needed:	330,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

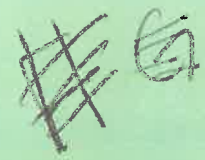
CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: Recreation

For the fiscal year FY: 2017

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity



Department Priority: of Priority Coding: P Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title: 2017 Dearborn Park Resurface

Project Description:
Parking Area Improvement Project

Narrative Justification:
Install a shim and 1" top surface course to the driveway and parking area. Install new pavement markings

Cost Estimates:	<u>Capital Costs</u>	Check <u>Impact on Staffing, Operations & Maintenance</u>
		If apply
Project Cost for year	\$ <input type="text" value="25,000.00"/>	<input type="checkbox"/> Increased O & M Costs \$ <input type="text"/>
Total Project Cost	\$ <input type="text" value="25,000.00"/>	<input type="checkbox"/> increased Personnel Cos \$ <input type="text"/>
(if multi-year)		<input type="checkbox"/> Decreased O & M Costs \$ <input type="text"/>
		<input type="checkbox"/> Reduce Personnel Costs \$ <input type="text"/>

Sources of Funding:

Grant - Source	
<input type="text"/>	
Grant Amount	\$ <input type="text"/>
Capital Reserve Fund	\$ <input type="text"/>
Lease/Purchase Agreement	\$ <input type="text"/>
Special Revenue Fund	\$ <input type="text"/>
User /Impact Fees & Charges	\$ <input type="text"/>
Revolving Fund	\$ <input type="text"/>
Special Assessment	\$ <input type="text"/>
Current Revenue	\$ <input type="text"/>
General Obligation Bond	\$ <input type="text"/>
General Fund Balance	\$ <input type="text"/>
Other	\$ <input type="text" value="25,000.00"/>
Total funding needed:	\$ <input type="text" value="25,000.00"/>

Form Prepared By:

(Name)

(Title)

(Department/agency)

Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

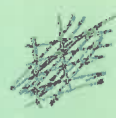
Department: **Public Works**

For the fiscal year FY: **2017**

Type of Project:
(place an "x" in one box)

Primary effect of project is to:

- Replace or Repair existing facilities or equipment
- Improve quality of existing facilities or equipment
- Expand capacity of existing service level/facility
- Provide new facility or service capacity



Department Priority: **4** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title: **Ford F350 Utility truck**

Project Description:

Purchase Ford F 350 Utility Pick Up Truck
will have the \$'s based they need

Narrative Justification:

Replace the 2003 F350 Pick Up truck traded in 2012 towards the new F650 Dumptruck. This pick up truck will be used for landscape/ building maintenance in the summer months and as a back up plow vehicle during winter operations. The life expectancy of this vehicle is 15-20 years.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **11,000.00**

Total Project Cost (if multi-year) \$ **55,000.00**

if apply

- Increased O & M Costs \$
- increased Personnel Cos \$
- Decreased O & M Costs \$
- Reduce Personnel Costs \$

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	55,000.00
Total funding needed:		55,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2017**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

I

Department Priority: **6** of **10** Priority Coding: Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **1-3 Ton Compactor**

Project Description:
Purchase a used 1-3 Ton Vibratory Roll- Double Drum
Compactor

Narrative Justification:
This piece of equipment will be used by the department for compaction of gravel and asphalt paving projects. This will allow the department to perform some projects in house, such as shoulder graveling, instead of contracting the work at a greater cost.

Cost Estimates:	Capital Costs	Check Impact on Staffing, Operations & Maintenance
Project Cost for year	\$ 12,000.00	if apply <input type="checkbox"/> Increased O & M Costs
Total Project Cost (if multi-year)	\$ 12,000.00	<input type="checkbox"/> increased Personnel Cos
		<input type="checkbox"/> Decreased O & M Costs
		<input type="checkbox"/> Reduce Personnel Costs

Sources of Funding:

Grant - Source	Grant Amount
Capital Reserve Fund	\$
Lease/Purchase Agreement	\$
Special Revenue Fund	\$
User /Impact Fees & Charges	\$
Revolving Fund	\$
Special Assessment	\$
Current Revenue	\$
General Obligation Bond	\$
General Fund Balance	\$
Other	\$ 12,000.00
Total funding needed:	12,000.00

Form Prepared By:
John Hubbard
 (Name)
DPW Director
 (Title)
Public Works
 (Department/agency)
7/1/2015
 Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2018**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **5** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2018 Road Improvement Plan**

Project Description:
Install asphalt shim and overlay to Approx. 3 miles of roadway. Plan Year 7

Narrative Justification:
Installing an asphalt overlay in a certain level of deterioration can bring the road profile back to its original condition. Once the road deteriorates past that condition, it will require a reconstruction project which is much more costly than an asphalt overlay. This top surface course will increase the lifespan of the roadway. An overlay can generally last between 5-10 years. This also improves the rideability and safety of the roadway to the travelling public.

Cost Estimates:	Capital Costs	Check if apply	Impact on Staffing, Operations & Maintenance
Project Cost for year	\$ 200,000.00	<input type="checkbox"/>	Increased O & M Costs
Total Project Cost (if multi-year)	\$ 200,000.00	<input type="checkbox"/>	increased Personnel Cos
		<input type="checkbox"/>	Decreased O & M Costs
		<input type="checkbox"/>	Reduce Personnel Costs

Sources of Funding:

Grant - Source	Grant Amount
Capital Reserve Fund	\$ 30,000
Lease/Purchase Agreement	\$
Special Revenue Fund	\$
User /Impact Fees & Charges	\$
Revolving Fund	\$
Special Assessment	\$
Current Revenue	\$
General Obligation Bond	\$
General Fund Balance	\$
Other	\$ 170,000.00
Total funding needed:	200,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2019**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **7** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2019 Road Improvement Plan**

Project Description:

Road Reconstruction: Spruce Meadow Reclaim roadway, Fine grade, and 3.5" Pavement. Install shim and a top surface course to approx. 1 Mile of roadway.

Narrative Justification:

Once a roadway has reached a certain level of deterioration,(allegated cracks and depressions), it will require reconstruction. This process will include reclamation of the existing surface in order to increase stability in the road base and allow for changes in road elevation/crown. This will increase the lifespan of the road and improve the use/safety for the travelling public.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **200,000.00**

Total Project Cost (if multi-year) \$ **200,000.00**

if apply

- Increased O & M Costs \$
- increased Personnel Cos \$
- Decreased O & M Costs \$
- Reduce Personnel Costs \$

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	\$30,000
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	170,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015

Date Prepared

Total funding needed: **200,000.00**

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2020**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **2** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title: **International Six Wheel Dump Truck**

Project Description:
Replace the 1999 International six wheel dumptruck w/ plow and wing

Narrative Justification:
Replace the 2003 F350 Pick Up truck traded in 2012 towards the new F650 Dumptruck. This pick up truck will be used for landscape/ building maintenance in the summer months and as a back up plow vehicle during winter operations. The life expectancy of this vehicle is 15-20 years.

Cost Estimates:	<u>Capital Costs</u>	Check <u>Impact on Staffing, Operations & Maintenance</u> if apply	
Project Cost for year	\$ 28,600.00	<input type="checkbox"/> Increased O & M Costs	\$ <input type="text"/>
Total Project Cost (if multi-year)	\$ 200,000.00	<input type="checkbox"/> increased Personnel Cos	\$ <input type="text"/>
		<input type="checkbox"/> Decreased O & M Costs	\$ <input type="text"/>
		<input type="checkbox"/> Reduce Personnel Costs	\$ <input type="text"/>

Sources of Funding:

Grant - Source	
Grant Amount	\$ <input type="text"/>
Capital Reserve Fund	\$ <input type="text"/>
Lease/Purchase Agreement	\$ <input type="text"/>
Special Revenue Fund	\$ <input type="text"/>
User /Impact Fees & Charges	\$ <input type="text"/>
Revolving Fund	\$ <input type="text"/>
Special Assessment	\$ <input type="text"/>
Current Revenue	\$ <input type="text"/>
General Obligation Bond	\$ <input type="text"/>
General Fund Balance	\$ <input type="text"/>
Other	\$ 55,000.00
Total funding needed:	55,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2020**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **8** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2020 Road Improvement Plan**

Project Description:
Install asphalt shim and overlay to Approx. 3 miles of roadway.

Narrative Justification:
Installing an asphalt overlay in a certain level of deterioration can bring the road profile back to its original condition. Once the road deteriorates past that condition, it will require a reconstruction project which is much more costly than an asphalt overlay. This top surface course will increase the lifespan of the roadway. An overlay can generally last between 5-10 years. This also improves the rideability and safety of the roadway to the travelling public.

Cost Estimates:	<u>Capital Costs</u>	Check <u>Impact on Staffing, Operations & Maintenance</u>	
		if apply	
Project Cost for year	\$ 175,000.00	<input type="checkbox"/> Increased O & M Costs	\$ <input type="text"/>
Total Project Cost (if multi-year)	\$ 175,000.00	<input type="checkbox"/> increased Personnel Cos	\$ <input type="text"/>
		<input type="checkbox"/> Decreased O & M Costs	\$ <input type="text"/>
		<input type="checkbox"/> Reduce Personnel Costs	\$ <input type="text"/>

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	\$30,000
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	145,000.00
Total funding needed:		175,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2021**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **9** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2021 Road Improvement Plan**

Project Description:

Road Reconstruction: Grandview Reclaim roadway, Fine grade, and 3" Pavement. Install top surface course to approx. 1.5 Miles of roadway.

Once a roadway has reached a certain level of deterioration,(allegated cracks and depressions), it will require reconstruction. This process will include reclamation of the existing surface in order to increase stability in the road base and allow for changes in road elevation/crown. This will increase the lifespan of the road and improve the use/safety for the travelling public.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **175,000.00**

Total Project Cost \$ **175,000.00**
(if multi-year)

if apply

- Increased O & M Costs \$
- increased Personnel Cos \$
- Decreased O & M Costs \$
- Reduce Personnel Costs \$

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	\$30,000
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	145,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

Total funding needed: **175,000.00**

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: **Public Works**

For the fiscal year FY: **2022**

Type of Project:
(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: **10** of **10** Priority Coding: **P** Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title **2022 Road Improvement Plan**

Project Description:

Install asphalt shim and overlay to Approx. ³2.5 miles of roadway. Plan Year 10

Narrative Justification:

Installing an asphalt overlay in a certain level of deterioration can bring the road profile back to its original condition. Once the road deteriorates past that condition, it will require a reconstruction project which is much more costly than an asphalt overlay. This top surface course will increase the lifespan of the roadway. An overlay can generally last between 5-10 years. This also improves the ride ability and safety of the roadway to the travelling public.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$ **200,000.00**

Total Project Cost (if multi-year) \$ **200,000.00**

if apply

- Increased O & M Costs
- increased Personnel Cos
- Decreased O & M Costs
- Reduce Personnel Costs

Sources of Funding:

Grant - Source

Grant Amount	\$	
Capital Reserve Fund	\$	\$30,000
Lease/Purchase Agreement	\$	
Special Revenue Fund	\$	
User /Impact Fees & Charges	\$	
Revolving Fund	\$	
Special Assessment	\$	
Current Revenue	\$	
General Obligation Bond	\$	
General Fund Balance	\$	
Other	\$	170,000.00

Form Prepared By:

John Hubbard
(Name)

DPW Director
(Title)

Public Works
(Department/agency)

7/1/2015
Date Prepared

Total funding needed: **200,000.00**