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 FY 2017

TOWN OF NORTH HAMPTON, NEW HAMPSHIRE

CAPITAL IMPROVEMENT PLAN COMMITTEE MINUTES

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

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

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

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

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

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

1. F-550. Exhibit A.

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 forestry vehicle. The proposed acquisition is a lease-purchase, and the first year's payment is approximately \$18,000.

2. Road Improvement. Exhibit B.

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

Ms. Swank asked for an explanation of the amount proposed because it is higher than usual. Mr. Hubbard responded that part 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 been scheduled for overlay and it will, in fact, need reconstruction.

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

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

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

3. Dearborn Park Paving. Exhibit C.

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

4. F350 Utility Truck. Exhibit D.

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

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

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

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

6. 1-3 Ton Compactor. Exhibit E.

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

FY 2018

1. Road Improvement Plan. Exhibit F.

This is Year 7 of the Road Improvement Plan. The committee discussed again the switching of Cedar Road with North Road. The revised total projected cost is \$250,000: \$30,000 will come from capital reserve, \$40,000 from the operating budget and \$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 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 [Title]3

Capital Improvement Plan Committee
Regular Meeting
August 21, 2015

The Chair asked for additional business, and upon hearing none, adjourned the meeting at 10:12 a.m.
Respectfully submitted,
Paul L. Apple, Town Administrator

143144 Date prepared: August 26, 2015

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

Department:	Public Works		F	or the fiscal year FY:	2017
Type of Project: (place an "x" in one b	X Repla	ect of project is to: ce or Repair existing fave ve quality of existing fand and capacity of existing de new facility or service	acilities or equipment service level/facility	0 (41.2)	
Department Priority:	1 of 10 Prior	rity Coding: P	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	Ford F550 Dump true	ck			
Project Description:					
Replace F 550 Mediu	IM Duty Dump Truck				
Narrative Justificati					
				n Duty trucks get replac	ed every 7-10 years. lowing and treatment of
	is used daily for DPV				
Cost Estimates:	Car	oital Costs	Check Impact of if apply	on Staffing, Operations	s & Maintenance
Project Cost for yea	r \$	18,000.00	Increase	d O & M Costs d Personnel Cos	\$
Total Project Cost (if multi-year)	\$	90,000.00			\$ \$
Sources of Funding					
Gra	ant - Source				
	rant Amount \$		Fo	orm Prepared By:	
	eserve Fund \$		la la	han I I dah and	
Lease/Purchase	e Agreement \$			hn Hubbard	
User /Impact Fees			(IN	ame)	
	volving Fund \$		Di	PW Director	
	Assessment \$			itle)	
	ent Revenue \$				
General Obli	gation Bond \$			Public V	Vorks
	und Balance \$		(D	epartment/agency)	
	Other \$	90,000.00			
			-	7/1/201	5
Total fun	iding needed:	90,000.00	Da	ite Prepared	

Department:	Public Work			F	or the fiscal year FY:	2017
Type of Project: (place an "x" in one b		ary effect of project is Replace or Repair ed Improve quality of ex Expand capacity of ex Provide new facility of	xisting facili xisting facili existing sen	ties or equipment vice level/facility		AND THE
Department Priority:	3 of 10	Priority Coding:	Р	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	2017 Road In	provement Plan				
Project Description Road Reconstruction North Road West, So	: Birch/ Elm R	t, and Ship Rock Roa			Pavement. Install to	o surface course to;
process will include r	eclamation of t	he existing surface in	order to inc	rease stability in	the road base and allo y for the travelling publi	
Cost Estimates:		Capital Costs			on Staffing, Operation	s & Maintenance
Project Cost for year	r \$	330,000.00			ed O & M Costs	\$ \$
Total Project Cost (if multi-year)	\$	330,000.00			ed O & M Costs Personnel Costs	\$ \$
Sources of Funding						
	int - Source					
G	rant Amount \$	<u> </u>		E.	orm Prepared By:	
	eserve Fund \$		30,000		onn Prepared by:	
Lease/Purchase			30,000	Jo	ohn Hubbard	
	venue Fund \$				lame)	
User /Impact Fee:					,	
	olving Fund \$			DI	PW Director	
	Assessment \$				itle)	
	ent Revenue \$					
General Obli	gation Bond \$				Public \	Vorks
	und Balance \$			(D	epartment/agency)	
	Other \$	300,	00.00			
					7/1/201	5
Total fur	nding needed:	330,0	00.00	Da	ate Prepared	

Department:	Recreation	1	For the fiscal ye	ear FY: 2017				
Type of Project: (place an "x" in one b	(place an "x" in one box) 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 Improve	ement Project							
Narrative Justificati	on:							
		·	ů.					
Cost Estimates:		Capital Costs	Check Impact on Staffing, Op	perations & Maintenance				
Project Cost for year	r \$[25,000.00	Increased O & M Costs increased Personnel O					
Total Project Cost (if multi-year)	\$[25,000.00	Decreased O & M Cost Reduce Personnel Cost	ts §				
Sources of Funding Gra	: ant - Source							
G	rant Amount \$	1	Form Prepared	Pve				
	eserve Fund \$		rom riepateu	by.				
Lease/Purchase	34		John Hubbard					
	venue Fund \$		(Name)	THE RESERVE OF THE PARTY OF THE				
User /Impact Fee:								
	olving Fund \$		DPW Director					
	Assessment \$		(Title)					
	ent Revenue \$							
	gation Bond \$			Public Works				
General F	und Balance \$		(Department/age	ncy)				
	Other \$	25,000.00		7/4/2045				
Total fur	nding needed:	25,000.00	Date Prepared	7/1/2015				
			20101.000101					

Exhibit D

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: Primary effect of project is to: Replace or Repair existing facilities or equipment (place an "x" in one box) 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: Urgent (U) Safety/Health (S) Preserve Asset (P) Ford F350 Utility truck **Project Title Project Description:** Purchase Ford F 350 Utility Pick Up Truck with the fluit rock **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 if apply **Project Cost for year** 11.000.00 Increased O & M Costs increased Personnel Cos \$ 55,000.00 **Total Project Cost** Decreased O & M Costs \$ (if multi-year) **Reduce Personnel Costs** Sources of Funding: Grant - Source **Grant Amount \$** Form Prepared By: Capital Reserve Fund \$ Lease/Purchase Agreement \$ John Hubbard Special Revenue Fund \$ (Name) User /Impact Fees & Charges \$ **DPW Director** Revolving Fund \$ Special Assessment \$ (Title) Current Revenue \$ General Obligation Bond \$ Public Works General Fund Balance \$ (Department/agency)

55,000.00

55,000.00

Other \$

Total funding needed:

Department:	Public Works		For the	fiscal year FY:	2017
Type of Project: (place an "x" in one b	oox) X Replace Improv	ct of project is to: ce or Repair existing face re quality of existing face d capacity of existing s e new facility or service	cilities or equipment ervice level/facility		
Department Priority:	6 of 10 Prior	ity Coding:	Urgent (U) Safe	y/Health (S)	Preserve Asset (P)
Project Title	1-3 Ton Compactor				
Project Description					
Purchase a used 1-3	Ton Wibratory Roll- Do	ouble Drum			
Narrative Justificati	on:				
	•		ction of gravel and aspha raveling, instead of cont		
Cost Estimates:	Сар	ital Costs	Check Impact on St	affing, Operations	& Maintenance
Project Cost for year	r \$	12,000.00	Increased O &	_	
Total Project Cost (if multi-year)	\$	12,000.00	Decreased O Reduce Perso	& M Costs §	
Sources of Funding Gra	: ant - Source				
	rant Amount \$		Form F	repared By:	
Capital Re	eserve Fund \$				
Capital Ro Lease/Purchase	eserve Fund \$		John H	ubbard	
Capital Ro Lease/Purchase Special Re	eserve Fund \$ exerve Fund \$ evenue Fund \$			ubbard	
Capital Ro Lease/Purchase Special Re User /Impact Fees	eserve Fund \$ exerve Fund \$ evenue Fund \$		John H	ubbard	
Capital Ro Lease/Purchase Special Re User /Impact Fee Rev	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$		John H (Name)	ubbard	
Capital Ro Lease/Purchase Special Re User /Impact Fee Rev Special /	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$ evolving Fund \$ Assessment \$ ent Revenue \$		John H (Name) DPW D	ubbard	
Capital Ro Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Obli	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$ evolving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$		John H (Name) DPW D (Title)	ubbard irector Public W	orks
Capital Ro Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Obli	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$ evolving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$ und Balance \$		John H (Name) DPW D (Title)	ubbard	orks
Capital Ro Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Obli	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$ evolving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$	12,000.00	John H (Name) DPW D (Title)	ubbard irector Public W ment/agency)	
Capital Ro Lease/Purchase Special Re User /Impact Feed Rev Special Curre General Obli General Fo	eserve Fund \$ e Agreement \$ evenue Fund \$ es & Charges \$ evolving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$ und Balance \$	12,000.00	John H (Name) DPW D (Title)	ubbard irector Public W ment/agency) 7/1/2015	

Department:	Public Works			For the fiscal ye	ar FY: 2018		
Type of Project: (place an "x" in one b	DOX) Re	prove quality of expand capacity of	s to: existing facilities or existing facilities or existing service level or service capacity	equipment el/facility			
Department Priority:	5 of 10 F	Priority Coding:	P Urgent	(U) Safety/Health (S) Preserve Asset (P)		
Project Title	2018 Road Impro	ovement Plan					
Project Description							
Install ashalt shim an	nd overlay to Appro	ox. 3 miles of road	way. Plan Year 7				
Narrative Justification:							
deteriorates past that surface course will in	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		Impact on Staffing, Op	erations & Maintenance		
Project Cost for year	r \$	200,000.00	if apply	Increased O & M Costs increased Personnel C	-		
Total Project Cost (if multi-year)	\$	200,000.00		Decreased O & M Cost Reduce Personnel Cos	s <u>\$</u>		
Sources of Funding Gra	ant - Source						
	rant Amount \$	4	30,000	Form Prepared E	зу:		
Lease/Purchase		Ψ	330,000	John Hubbard			
	evenue Fund \$	· · · · · · · · · · · · · · · · · · ·		(Name)			
User /Impact Fee				(riamo)			
	volving Fund \$			DPW Director			
	Assessment \$			(Title)			
Curre	ent Revenue \$						
	gation Bond \$				Public Works		
General F	und Balance \$			(Department/ager	ncy)		
	Other \$	170,	,000.00				
Total fur	nding needed:	200 (00.00	Date Prepared	7/1/2015		
i Otal Tul	iding needed.	200,0	00.00	Date Frehared			

Department: Public Wor	ks	1	For the fiscal year FY:	2019
(place an "x" in one box)	Improve quality of e	is to: existing facilities or existing facilities or existing service level or service capacity	equipment el/facility	
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 Me to approx. 1 Mile of roadway.	adow Reclaim roadw	ay, Fine grade, and	3.5" Pavement. Install shim an	d a top surface course
Narrative Justification:				
Once a roadway has reached a coprocess will include reclamation of				
elevation/crown. This will increase	e the lifespan of the ro	ad and improve the	use/safety for the travelling public	с.
Cost Estimates:	Capital Costs		Impact on Staffing, Operations	s & Maintenance
Project Cost for year	\$ 200,000.00	if apply	Increased O & M Costs increased Personnel Cos	S S
Total Project Cost (if multi-year)	\$ 200,000.00		Decreased O & M Costs Reduce Personnel Costs	\$ \$
Sources of Funding:				
Grant - Source				
Grant Amount	s		Form Prepared By:	
Capital Reserve Fund		\$30,000	,	
Lease/Purchase Agreement			John Hubbard	
Special Revenue Fund	\$		(Name)	
User /Impact Fees & Charges	\$			
Revolving Fund	\$		DPW Director	
Special Assessment			(Title)	
Current Revenue			and the second second	
General Obligation Bond			Public V	Vorks
General Fund Balance		The state of	(Department/agency)	
Other	\$ 170	0,000.00		
			7/1/2019	5

Department:	Public Works		For the fiscal year FY:	2020
Project Description:	Improve qual Expand capa	Repair existing facilities lity of existing facilities acity of existing service facility or service cap ding: P Ur mp Truck	s or equipment e level/facility	Preserve Asset (P)

Narrative Justification				
	aintenance in the summer m		F650 Dumptruck. This pick up truck wurden up plow vehicle during winter operation	
Cost Estimates:	Capital Co		eck Impact on Staffing, Operations	& Maintenance
Project Cost for year	\$ 28,6	00.00	Increased O & M Costs	
Total Project Cost (if multi-year)	\$ 200,0	00.00		
Sources of Funding: Gran	nt - Source			
	ant Amount \$		Form Prepared By:	
Lease/Purchase	serve Fund \$		John Hubbard	
	renue Fund \$		(Name)	
User /Impact Fees			(i idinio)	
	olving Fund \$		DPW Director	
Special A	ssessment \$		(Title)	
	nt Revenue \$			
	ation Bond \$		Public V	/orks
General Fu	nd Balance \$	55 000 00	(Department/agency)	
	Other \$	55,000.00	7/4/0042	
Total fund	ding needed:	55,000.00	7/1/2018 Date Prepared	
Jour full	ania noododi	30,000.00	Date Hepareu	

Department:	Public Works		F	For the fiscal year FY:	2020
Type of Project: (place an "x" in one b	(Nox) Repla	ect of project is to: ice or Repair existing f ive quality of existing f ind capacity of existing de new facility or service	acilities or equipmer service level/facility	nt	
Department Priority:	8 of 10 Prio	rity Coding: P	Urgent (U)	Safety/Health (S)	Preserve Asset (P)
Project Title	2020 Road Improver	ment Plan			
Install ashalt shim an		3 miles of roadway.			
deteriorates past that	overlay in a certain leve condition, it will requi crease the lifespan of	ire a reconstruction pro the roadway. An over	oject which is much	le back to its original cor more costly than an aspl st between 5-10 years.	nalt overlay. This top
Cost Estimates:	<u>C</u> ar	pital Costs	Check Impact	on Staffing, Operations	s & Maintenance
Project Cost for yea	r \$	175,000.00		ed O & M Costs	\$
Total Project Cost (if multi-year)	\$	175,000.00	Decreas		\$
Sources of Funding Gra	nt - Source				
Capital Re	eserve Fund \$	\$30,000		orm Prepared By:	
Lease/Purchase Special Re User /Impact Fees	venue Fund \$			ohn Hubbard Name)	
Rev Special A	olving Fund \$	-		PW Director Fitle)	
General Oblig	gation Bond \$		/r	Public V Department/agency)	Vorks
Considire	Other \$	145,000.00		7/1/2015	5
Total fun	ding needed:	175,000.00	D	ate Prepared	

Exhibit J

CAPITAL IMPROVEMENTS PROGRAM

Department:	Public Works			For the fiscal year FY:	2021			
Type of Project: (place an "x" in one b	(place an "x" in one box) 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 P	iority Coding: P	Urgent (U)	Safety/Health (S)	Preserve Asset (P)			
Project Title	2021 Road Improv	vement Plan						
Project Description	t							
Road Reconstruction Miles of roadway.	n: Grandview Rec	aim roadway, Fine gra	ade, and 3" Paver	ment. Install top surface cou	irse to approx. 1.5			
				ility in the road base and allow /safety for the travelling public				
Cost Estimates:	2	Capital Costs	Check Im	pact on Staffing, Operations	& Maintenance			
Project Cost for year	r \$	175,000.00	inc	reased O & M Costs	6			
Total Project Cost (if multi-year)	\$	175,000.00	Dec					
Sources of Funding	: ant - Source							
Gie	ant - Source							
	rant Amount \$	\$30,00	00	Form Prepared By:				
Lease/Purchase		Ψ00,00	2	John Hubbard				
	evenue Fund \$	· · · · · · · · · · · · · · · · · · ·	-	(Name)				
User /Impact Fees								
Rev	olving Fund \$			DPW Director				
	Assessment \$			(Title)				
Curre	ent Revenue \$							
	gation Bond \$		4-11-11-11	Public W	/orks			
General Fu	und Balance \$			(Department/agency)				
	Other \$	145,000.0	00					
Total fun	nding needed:	175,000.00		7/1/2015 Date Prepared				
i Otal Tall	iding needed.	110,000.00		Date i Tepaled				

Exhibit K

CAPITAL IMPROVEMENTS PROGRAM

Department:	Public Works			For the fiscal ye	ear FY: 2022
Type of Project: (place an "x" in one b	oox)	ary effect of project is t Replace or Repair exi Improve quality of exi Expand capacity of ex Provide new facility of	isting facilities or e sting facilities or e xisting service leve	quipment	
Department Priority:			P Urgent ((U) Safety/Health	(S) Preserve Asset (P)
Project Title Project Description:		provement Plan			
		pprox. 2.5 miles of roa	dway. Plan Year	10	
Narrative Justification	on:				
surface course will inc	crease the lifes		An overlay can gen		n an asphalt overlay. This top years. This also improves the
Cost Estimates:		Capital Costs		Impact on Staffing, Or	perations & Maintenance
Project Cost for year	r \$	200,000.00		Increased O & M Costs	
Total Project Cost (if multi-year)	\$	200,000.00	<u> </u>	Decreased O & M Cost Reduce Personnel Cos	
Sources of Funding:	: int - Source				
	rant Amount \$	\$3	0.000	Form Prepared I	Ву:
Capital Re	eserve Fund \$	\$3	0,000		Ву:
Capital Re Lease/Purchase	eserve Fund \$ Agreement \$	\$3	0,000	John Hubbard	Ву:
Capital Re Lease/Purchase Special Re	eserve Fund \$ Agreement \$ venue Fund \$	\$3	0,000		Ву:
Capital Re Lease/Purchase Special Re User /Impact Fees	eserve Fund \$ Agreement \$ venue Fund \$ & Charges \$	\$3	0,000	John Hubbard	Ву:
Capital Re Lease/Purchase Special Re User /Impact Fees Rev	eserve Fund \$ Agreement \$ venue Fund \$	\$3	0,000	John Hubbard (Name)	Ву:
Capital Re Lease/Purchase Special Re User /Impact Fees Rev Special A	eserve Fund \$ Agreement \$ venue Fund \$ & Charges \$ olving Fund \$	\$3	0,000	John Hubbard (Name) DPW Director	Ву:
Capital Re Lease/Purchase Special Re User /Impact Fees Rev Special A Curre	eserve Fund \$ Agreement \$ venue Fund \$ & Charges \$ volving Fund \$ Assessment \$	\$3	0,000	John Hubbard (Name) DPW Director	By: Public Works
Capital Re Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Oblig	eserve Fund \$ Agreement \$ venue Fund \$ \$ Charges \$ colving Fund \$ Assessment \$ ent Revenue \$	\$3	0,000	John Hubbard (Name) DPW Director	Public Works
Capital Re Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Oblig	eserve Fund \$ Agreement \$ venue Fund \$ \$ & Charges \$ volving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$	170,00		John Hubbard (Name) DPW Director (Title)	Public Works
Capital Re Lease/Purchase Special Re User /Impact Fees Rev Special A Curre General Oblig	eserve Fund \$ Agreement \$ venue Fund \$ & Charges \$ colving Fund \$ Assessment \$ ent Revenue \$ gation Bond \$ and Balance \$			John Hubbard (Name) DPW Director (Title)	Public Works