

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2015 – FY 2020

An annual report of the Capital Improvements Plan (CIP) Committee

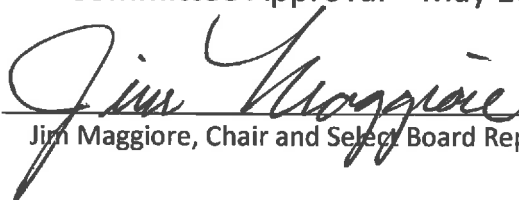
**Jim Maggiore, Chair and Select Board Representative
Anne Ambrogi, School Board Representative
Rich Goeselt, Resident Member, Budget Committee Nominee
David O’Heir, Resident Member, Budget Committee Nominee
Richard Stanton, Budget Committee Representative
Cynthia Swank, Resident Member, Planning Board Nominee
Susan Grant, Librarian, Invited Participant
Paul Apple, Town Administrator & Staff Support**

Assisted by

**North Hampton Library Trustees and Staff
Municipal Department Heads & Staff
North Hampton School Board & Staff
Tom McCormick, Town Finance Director**

This report was approved by the CIP committee on May 16, 2014

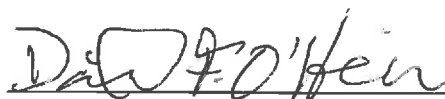
Committee Approval – May 16, 2014



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CAPITAL IMPROVEMENTS PLAN ADDENDA – PUBLISHED SEPARATELY

- A. PLAN NH MUNICIPAL CAMPUS PLAN – December 2013
- B. DR. AZZI’S REPORT – April 2012
- C. WARREN STREET PLAN -- 2011
- D. MRI STUDY – 2008
- E. Dennis Mires Study & Report 2001
- F. Patience Jackson for Library – 2001 and revised 2008

This CIP report is divided onto several sections to reflect each major Town function and their respective capital needs and requirements. The primary focus of the CIP meetings this year was on the priorities of projects and planning should the Campus Plan not be approved; and additionally to get estimates to repair some things right away such as the Fire Department apron, and others that could be deferred, such as the Library ADA issues.

The end results and the highlight of this year's CIP prioritization process is the following table (which is a summary of Schedule 9.1). It was used as the rationale for the FY 2015 Town Budget and moneyed Warrant Articles for the March 2014 Deliberative Session and Town Meeting. All of the projects were thoroughly vetted.

Municipal Campus was the focus of most discussion as the plan changed many times from September 2013 through January 2014. A new Safety Complex and New Library remained the first priority for the facilities in need of repair. However, the repair of the Fire Department apron was made the number one priority if the municipal campus did not pass.

The 2004 Marque ambulance was replaced in FY 2014 after a Special meeting of the Select Board and the Budget Committee. The replacement ambulance is now in service. The Department also proposes to replace the 1984 ladder truck in FY17. The CIP committee has been tasked by the Select Board to study the possibility of replacing both the Ladder Truck and the Pumper Truck with a single, multi-purpose vehicle, commonly called a "quint".

Most of the Police Department cruisers are being replaced on a three-year schedule, which is the same as the manufacturer's warranty on the vehicles. While any one vehicle could be the exception to prove the rule, this process is deemed most fiscally prudent when life cycle costs, post-warranty costs for vehicle maintenance, and service reliability are considered.

The Public Works department has the vehicles it needs to perform its function and their replacement schedule is considered reasonable. Of great use in planning and budgeting is the schedule of road repairs as shown in Appendix A.

After the election and decision on new Town Facilities the deficiencies associated with the 'Stone Building' will be addressed.

The North Hampton School recently completed its \$1.2 million renovation on schedule and under cost. There are on-going maintenance projects and they are documented at Appendix D.

Library issues of ADA compliance for bathrooms, aisles and front door and a set of stairs that is a safety hazard cited by the Department of Labor (DOL) have all been put on hold pending the outcome of the municipal campus vote.

**Capital Improvement Plan Priorities
For FY 2015***

Entity	Project	Category	Priority	Funding Source	2014-2015 FY2015	2015- 2016 FY2016	2016- 2017 FY2017	2017- 2018 FY2018	2018- 2019 FY2019	2019- 2020 FY2020
Town	Town Campus (1)	U ¹	1	Bond	\$5,790,000					
Fire/EMS	Garage Apron	U	1	General Fund	\$25,000					
Admin.	Town computer server	U	2	Capital Reserve	\$35,000					
Admin.	Replace Fire/Police SQL and BDR Server	U	2	Warrant (Technology Fund)	\$20,500					
Police	Portable Radios (4 count)	S	3	Revolving Fund	\$18,100					
Police	Electronic Locking and Security Vehicles (1 Interceptor - completely set up)	U	4	Warrant	\$55,000					
Police	Vehicles	S	5	Revolving Detail Fund	\$47,000					
Police	Vehicle light bars	S	6	General Fund	\$39,400					
DPW	Overlay/Plan #4	S	7	Revolving Detail Fund	\$10,400					
Admin.	Town Bldg. Maintenance	P	8	Warrant & General	\$222,000					
School	School Long Term Building Maintenance	P	9	Warrant	\$75,000					
P&W	Dearborn Parking	P	10	Warrant	\$69,500					
DPW	Reclaim Parking Areas- Complex Gas line (Unifit) (school & town benefit)	P	11	Warrant	\$25,000					
Town		P	12	Warrant (Alternate)	\$120,000					
		P	13	Warrant (Schools)	\$25,000					
	FY TOTAL APPROPRIATIONS				\$6,576,900					

* This priority list was approved as a separate action prior to the Deliberative Session and prior to report completion - it is also shown as Schedule 9.1.

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¹ **U** = Urgent, **S** = Safety & Public Health, **P** = Preservation of asset

Section 1 - Introduction

New Hampshire RSAs 674:5-8 cited below provide the legislative authorization and purpose for preparing a municipal Capital Improvements Plan (CIP). The prerequisites for a CIP are an approved Master Plan, which is the responsibility of the Planning Board, and a committee formed by the local legislative body authorization.

The primary statutes guiding the CIP process are:

RSA 674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget. **Source.** 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

RSA 674:6 Purpose and Description. – 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 take into account 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. **Source.** 1983, 447:1, eff. Jan. 1, 1984.

RSA 674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared. **Source.** 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

RSA 674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget. **Source.** 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

North Hampton first adopted a Master Plan in 1967. The first CIP Committee was created as a subcommittee of the Planning Board by a vote of the legislative body in March 1988. Subsequently, at the Town Meeting of 2010 the legislative body voted to create a Capital Improvements Plan (CIP) Committee that was independent of the Planning Board, and composed of one appointed member from each of the following boards: Select Board, Budget Committee, Planning Board and School Board. In addition, the Select Board, Budget Committee and Planning Board were each authorized to appoint one member at large from residents of the Town. The Town Administrator is an ex-officio member and committee secretary.

The committee meets periodically throughout the year. Municipal department heads, Library trustee and/or Librarian, and the North Hampton School Board submitted capital improvement requests on a common form with department or organizational priorities. All request are from these entities are reviewed, questioned, and discussed with the responsible individual. Then they are evaluated, categorized and prioritized. Each request is assigned a category using the following criteria (from most important to least important): Public Health or Safety need ('S'), urgent to protect assets ('U'), needed to preserve assets ('P'). In some cases the committee recommended a change in the fiscal year timing of a specific request.

A Capital Asset as used in this CIP is one that is valued at an individual cost over \$10,000 and an estimated useful life in excess of two years. The time horizon for this plan is a minimum of six years; but in some places, if a requirement has been identified in a fiscal year beyond the scope of this plan, it has been so noted.

Each request was prioritized within the fiscal year in which the request was made and for those fiscal years that it will require funding, such as a bond. Therefore, the number representing the priority of each project was considered in the context of the year of the funding request. This report covers the CIP process for FY 2014 and FY 2015 with the priorities listed in Section 9.

N.B. Any reference to a Committee refers to the CIP Committee unless otherwise noted.

Section 2 - Municipal Facilities Capital Requests

North Hampton's Municipal Facilities pose the most expensive, difficult and complex challenge to planning capital improvements for the foreseeable future. There have been several studies made of this question since the mid-1990s.²

For some background, in 2011 the Select Board hired Warrenstreet Architects, Inc. to produce plans for the redevelopment of municipal facilities.³ The Warrenstreet Report provided a conceptual overview of two options. Concept 1 envisioned the construction of a new library on the "Homestead Property," a recently acquired lot at the westerly end of the current municipal campus. The existing library would be renovated and the Town Administrative Offices would be located there. The second floor of the Police Department, where the Town Administrative Offices are currently located, would be renovated and finished for law enforcement use; and, a two-bay sally port would be constructed. The Fire Station would also be extensively renovated to bring it up to contemporary standards. The historic public library building, where the Town Clerk/Tax Collector operates presently, would be renovated, and a Memorial Garden and parking lot would add both aesthetic and functional value to the campus. Concept 2 is similar, but assumes the construction of a new building for the Town Administrative Offices on the Homestead Property. The Old Town Hall would be moved and joined to the new building to create a unified structure. The historic public library building would be renovated and expanded where it is now. The renovations to the Historic Town Offices and to the Police and Fire Departments would be of the same scope as in Concept 1.

The following summarizes potential costs of project components in 2013 dollars:

Component	Cost	Concept	Comments
Library	\$1.5M Town Share	On Homestead Lot	\$1.5 M Private Gifts
Town Admin. Offices	\$1.0M	1	5,000 sf
Admin Space Rental	\$105,800	1 & 2	12-18 months
Police	\$625,000	2	Addition and Renovation
Fire	\$800,000	2	Additional bay and renovation
Site Costs	\$711,000	1	Higher of the two estimates
Parking Lot A	\$216,000	1	54 space lot at Homestead
Site Improvements and Parking	\$300,000	1 & 2	64 spaces and site improvements
D/E and other Soft Costs	15% of building costs	1 & 2	Includes all soft costs

The cost of both options was estimated to be approximately the same: \$6.5 to \$7 million. The Warrenstreet report also included cost estimates for individual project components and site work cost estimates that were current at the time.

Warrenstreet developed these cost estimates for 2013 by incorporating a 3% annual inflation factor. It is common in today's environment that construction projects are bid well below cost estimates; however, given

² All of the past Municipal Facilities documents are included as Volume II of the CIP.

³ Initially, the Town engaged the architect Dennis Mires to produce a needs analysis for new or expanded municipal facilities. The Library Trustees hired Patience Jackson in 2001 for needs analysis for the Library. In 2004-2005, a subcommittee of the Long Range Planning Committee, called the Municipal Facilities Advisory Subcommittee, reviewed municipal facilities as part of its update of the Municipal Facilities and Services Chapter in the Master Plan. The Select Board also commissioned Municipal Resources, Inc.(MRI) to conduct studies of Fire/EMS and Police Department facilities and to recommend how best to adequately provide for those departments. Most recently, in 2012, Dr. Victor Azzi completed an analysis that included a summary of the previous studies.

the relatively long planning horizon for this project and anticipation of a healthier economy in the future, the 3% annual cost inflation factor has been added to cost estimates.

The Azzi report of 2012 recommends a blending of features from Concepts 1 & 2 that makes it difficult to predict accurately project costs. Additionally, inclusion or exclusion of the Library in the project may very well impact total costs, and the extent to which the Library Trustees raise funds from private contributions also will affect total project costs.

In 2012 the CIP Committee, in reviewing the previous studies of North Hampton's municipal facilities, was supportive of Dr. Azzi's recommendations, including the following:

- (1) The Library should be housed in a new building to accommodate the needs of its programming.
- (2) It is not economically feasible to renovate the current Library Building for the Town Administrative Offices. The current Library facility should be razed and new Town Administrative Offices should be built.
- (3) The Library and Town Administrative Offices should strongly consider building multi-story buildings. This would reduce the size of the footprint of each building and allow for additional space for expansion in the future or for parking.
- (4) The current location of the Fire Department should be renovated and expanded to meet the needs of the Department.
- (5) The Police Department should be renovated and expanded into the current Town Administrative Office to meet the future needs of the Department, including the installation of a two-bay sally port.
- (6) The current Town Clerk-Tax Collector's office should be preserved and used for other Town functions or connected to a new Town Administrative Offices.
- (7) The Town Hall should remain in its current location and continue to be used as a meeting space⁴.

Although the Committee supported Dr. Azzi's recommendations, it also supported the need for a master plan for municipal facilities that is developed with broad community involvement and support.

Since the Library Trustees had already begun the process of soliciting bids for an architect to design a new facility, pursuant to an understanding with the Select Board in August 2012. The CIP Committee recommended that the Select Board create and authorize a Facilities Building Committee as a sub-committee to the Select Board (described later) to undertake and complete a charrette⁵ to be facilitated by the architect that the Library chooses to prepare its building plans. Participants in the charrette should include members of the Select Board, the Library Trustees, Town Department Heads, the Town Administrator, the CIP Committee, The Facilities Building Committee and as many residents of the Town as choose to attend.

Most recently in 2013, based on the 2012 CIP committee recommendation, the Select Board hired Plan NH to conduct a charrette and present a plan to the Town. The charrette considered the significant work already done by the CIP Committee, but was not bound by past work⁶.

⁴ The relocation of the Town Hall that was discussed in the Warrenstreet analysis is no longer an option. It is now an official Historic Building and during the summer of 2012 it was decided by unanimous vote of the Select Board *not* to move the structure as part of any Municipal Facilities plan.

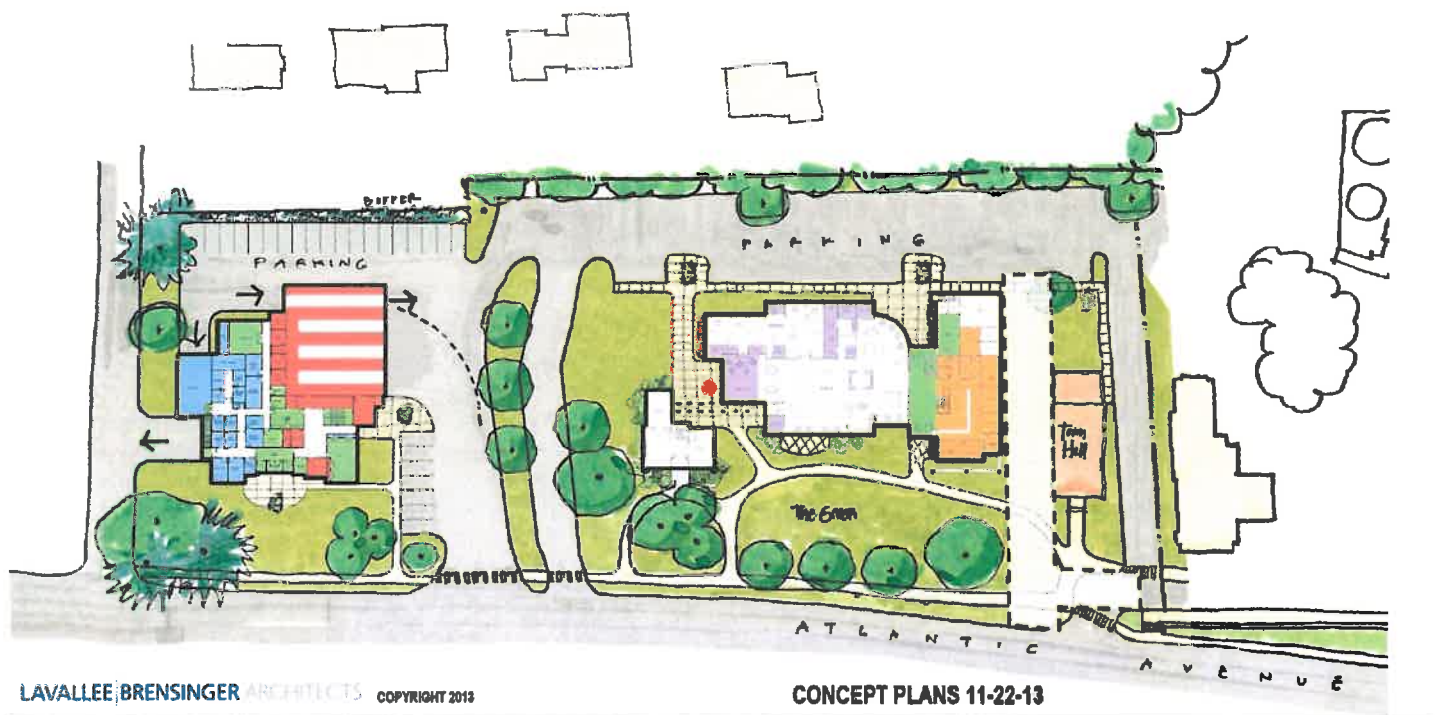
⁵ Charrettes take place in many disciplines, including [land use planning](#), or [urban planning](#). In planning, the charrette has become a technique for consulting with all [stakeholders](#). Sometimes called an enquiry by design, a charrette typically involves intense and possibly multi-day meetings, involving [municipal](#) officials, residents and other stakeholders in any proposed development process. A successful charrette promotes joint ownership of solutions and attempts to defuse typical confrontational attitudes between stakeholders.

⁶ With the exception of the "Town Hall". See footnote 3.

The goal of the charrette was to develop a Municipal Facilities Master Plan (“MFMP”) for all Town Facilities on the Atlantic Avenue property. The MFMP would address the space needs of the various functional areas and would include a time-line sequencing of the entire project, proposed alternative facilities for departments displaced by construction, and appropriate modeling and cost estimates for use in communicating to the Select Board, the CIP and the residents of North Hampton. The charrette was planned to be completed on or before July 31, 2013 and the MFMP would be based on its results.

After the charrette is completed, the Committee further recommended that the Select Board empower the Facilities Building Committee of five to nine individuals, who are charged with implementing the Municipal Facilities Master Plan, to develop a time-phased building and cost plan. The Facilities Building Committee would be separate from the Library’s Building Committee and comprised of individuals who represent a broad spectrum of expertise and opinion within North Hampton. It would be advantageous to have both building committees share membership. The Facilities Building Committee should report the Select Board regularly for policy guidance in resolving the questions posed. It is the CIP Committee’s recommendation that implementation of the Municipal Facilities Master Plan be placed on the March 2014 warrant for approval by the legislative body and to begin work on the project as soon thereafter as practicable.

The result of the Facilities Building Committee was a documented statement of space needs for Administration, Library, Police, Fire & Rescue. The final design proposal was to place a 17,500 sf Safety Complex on the Homestead property, raze the Fire Department and build a 9,000 sf Library attached to a renovated former Police Department building (8,000 sf) that would serve as Town Administration, and storage. The old Library would then be razed. Ricci Construction Company was hired as Construction Manager and provided a not-to-exceed cost guarantee of \$6.1 million.



This is the proposal placed before the voters in the March 2014 election

Section 3 - Fire & Rescue/EMS Capital Requests

Vehicles and Equipment

Schedule 3.1 on the following page provides all Capital Improvement requests from the Fire & Rescue/EMS Department for the period FY2014 – FY2019. The total costs of these requests, by year, are shown in the last row of the table.

The Committee recommends that the Town fund these requests. Vehicles are being replaced according to the Replacement Schedule in the next subsection. Replacing failing or obsolete vehicles before they become irreparable or before they fail at a time of emergency is responsible management.

The Fire Chief tracks maintenance and repair costs for each vehicle and recommends refurbishment or replacement, as appropriate and when necessary to ensure the effective operation of the Department. (See Schedule 3.2.) Refurbishment, as was requested for Engine 2 in FY 2013, is an important technique for extending the useful life of certain vehicles for a decade or more at a cost that is far less than replacing the vehicle.

The 2004 Marque ambulance was replaced in FY2014 after a Special meeting of the Select Board and the Budget Committee. The replacement ambulance is now in service.

The Department proposes to replace the 1984 ladder truck in FY17, not FY15 as shown in last year's schedule 3.1.

The CIP committee has been tasked by the Select Board to study the possibility of replacing both the Ladder Truck and the Pumper Truck with a single, multi-purpose vehicle, commonly called a "quint".

To the extent possible fees from ambulance runs are the source funding for the Town's Revolving Fund from which Fire & Rescue/EMS Department vehicles are purchased. Our recent experience with expensive repair costs for the ambulance and Engine 2 illustrates the importance of following a vehicle replacement schedule that preempts such equipment failures. The ***Ambulance Fee Revolving Fund*** allocates 15% of all revenues received for ambulance services for the maintenance and repair of fire department emergency equipment and apparatus. The ***Ambulance Billing and Collection Special Revenue Fund*** allocates 85% of revenues from ambulance fee to expenditures for the purpose of purchasing fire department vehicles, equipment, and apparatus. These two funds provide for the repair, maintenance, and purchase of fire department vehicles, equipment, and apparatus *without* appropriations from taxation.

Engine 1 a 1984 E-One Ladder Truck scheduled for replacement in FY2017



FY2014 New Ambulance



1997 Central States Pumper Engine 2 – Refurbished in FY 2012/13



Schedule 3.1*
Fire & Rescue/EMS Department
Capital Improvement Requests Ranked by Year and Priority

Entity	Project	Priority	Category	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
FD	Replace Ambulance	1	SP	\$200,000					
FD	Replace FD Apron	2	S	\$ 25,000					
FD	Replace FF Gear	3	S	\$ 18,500					
FD	Replace Ladder Truck	4	S		\$300,000				
FD	Replace Forestry Truck						\$ 45,000		
	TOTAL			\$243,500	\$300,000	\$	\$ 45,000	\$-	\$-

Note: Ladder Truck now scheduled for FY 2017/\$400,000.

Schedule 3.2*
Fire & Rescue / EMS Department Vehicles and
Equipment Replacement Schedule

Vehicle or Equipment Type	Year	Make	Description	Miles	Pump Hours	Fuel	Estimated Replacement Cost (2012 \$s)	VIN #	FY
Ambulance	2014		Ambulance			D	\$225,000	XXXXXXXXXXXXXXXXXXXX	2022
Ladder	1984	E-One	Ladder	61,965	445	D	\$600,000		2017
Engine E-2	1997	States		33,600	4,083	D	\$545,000		2020
Tanker 3	2000		Pumper-Tanker	7,750	716		\$300,000		2020
Forestry Pickup	1996	Ford	F250	61,512			\$45,000		2017
Command Vehicle	2007	Chevrolet	Tahoe SUV	37,410			\$55,000		2017
Utility	2011	Chevrolet	HD2500	4,564			\$50,000		2022
Engine -1	2012	E-One	Pumper	2,500	40	D	\$550,000		2023

* These schedules were first established in the CIP for 2013 and need updating – miles and cost.

Section 4 - Police Department Capital Requests

Vehicles and Equipment Requests

For several years, the Town has followed the practice of replacing police cruisers on a three-year cycle. This practice makes sense for several reasons:

- Warranties on cruisers typically expire after three years.
- Cruisers typically have the equivalent of 100,000 miles' service after three years.
- Major maintenance and repair costs typically begin to occur and rise at 100,000 miles of service.
- Reliability and durability are important factors in ensuring effective and timely emergency response.

The Town makes good use of “retired” cruisers that are still in operating condition. The Building Inspector/Code Enforcement Officer in his routine work has long used them. They are also available for use on other Town business by Town employees when appropriate. When they are no longer useful, they are sold.

In 2013 a transition plan was necessary in the acquisition of cruisers. Ford, whose “Crown Victoria” model had long been the standard platform for North Hampton and neighboring communities, was discontinuing this model and offered the “Taurus” platform as a replacement vehicle.

While this transition may appear insignificant, it in fact increases the cost of new cruisers. Specialized equipment that has been used in previous years and could have been recycled from an older Crown Victoria cruiser to prepare a newer one for service will not fit the Taurus model. Hence, new lights, cages, etc., will be required when each new cruiser is prepared for service.

Schedule 4.1 shows Capital Improvement requests from the Police Department for FY2014 – FY2019. The bottom row shows the total cost of these requests by year. Schedule 4.2 provides the Vehicle Replacement Schedule for the Police Department.



North Hampton Police Department Fleet – Spring 2013

Schedule 4.1*
Police Department Capital Improvement Requests
Ranked by Year and Priority

Entity	Project	Priority	Category	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
P	Replace 2 Police Cruisers	8	P	\$79,200					
P	Replace 2 Police Cruisers	3	P		\$79,200				
P	Replace Police Cruiser	2	P			\$39,600			
P	Replace 2 Police Cruisers	2	P				\$79,200		
P	Replace 2 Police Cruisers	2	P					\$79,200	
P	Replace Police Cruiser	2	P						\$39,600
	TOTAL			\$79,200	\$79,200	\$39,600	\$79,200	\$79,200	\$39,600

Schedule 4.2*
Police Department Vehicles & Equipment Replacement Schedule

Vehicle	Year	Make/ Model	Miles	**Hours	Total of Miles/Hours	Original Cost	VIN #	Replace
Cruiser 120	2013	Ford Interceptor Utility	855.2	17	1416.2	\$38,994.00	1FM5K8AR9DGA51064	2018-2019
Cruiser 119	2011	Ford Crown Victoria	26418.1	915	56613.1	\$30,856.74	2FABP7BV8BX123593	2016-2017
Cruiser 118	2010	Ford Crown Victoria	25868.9	778	51542.9	\$31,115.91	2FABP7BV5AX127812	2015-2016
Cruiser 117	2010	Ford Crown Victoria	49796.6	1584	102068.6	\$31,115.91	2FABP7BV7AX127813	2015-2016
Cruiser 115	2009	Ford Crown Victoria	65309.3	2445	145994.3	\$33,457.00	2FAHP71V09X140359	2013-2014
Admin.	2008	Ford Crown Victoria	38240.9	486	54278.9	\$30,445.68	2FAHP71V58X157933	2016-2017
Cruiser 113	2007	Ford Crown Victoria	38730.5	1790	92519.5	\$31,988.25	2FAHP71WX7X151326	2013-2014

**Formula for hours is 33 Miles per Hour, set by Motorcraft Engineers.

* These schedules were first established in the CIP for 2013 and need updating – miles and cost.

Section 5 - Public Works/Highway Department Capital Requests

The Public Works/Highway Department submits capital requests of three kinds:

- Requests for vehicles necessary for plowing snow and maintaining roads.
- Requests for other types of equipment necessary for mowing, clearing brush and fallen trees, and maintaining Town buildings and grounds.
- Requests for resurfacing or reconstructing Town-owned roads.

Schedule 5.1 shows the Department's capital requests of all types over the period FY 2013 – FY 2018. The annual total cost of these requests is shown in the last row of the schedule.

Schedule 5.2 provides the Department's vehicle replacement schedule. As with the Fire & Rescye/EMS and Police Departments, it is important that these vehicle and equipment assets are managed in a cost-effective and prudent way to ensure that they are safe, fully functional, and reliable in the case of emergencies, including weather events for which the Town must be prepared. Tracking age and maintenance costs of each vehicle or piece of equipment is an important part of understanding how reliable they are and when replacement may be appropriate. It is prudent to replace unreliable or aging equipment before it fails at a time of need or in a situation that could result in injury to the operator or others.

The Director of the Public Works Department has prepared the "Road Condition Report & Road Maintenance Plan" that is attached to this CIP as Appendix A. This document includes the Department's proposed schedule for resurfacing or reconstructing Town-owned roads. Scheduling maintenance procedures and resurfacing forestalls the need to reconstruct roads, and routine maintenance or resurfacing is both less costly and less disruptive to residents than reconstruction. Establishing a plan for road maintenance is an important step in managing capital expenditures for work on roads in a manner that helps avoid spikes in the tax rate. Future CIP Committees, therefore, should use this document in reviewing annual capital requests for work to maintain, repair, or improve roads in Town.

The Director of the Public Works Department has also worked with UNH T² from the University of New Hampshire to assess the condition of Town roads, to propose when roads need to be resurfaced or reconstructed, and to develop a schedule that will plan maintenance that maximizes the life expectancy of Town-owned roads. This plan – "North Hampton: Road Surface Management System" (February, 2012) -- provides an additional resource for the PWD Director and information for the CIP Committee, Select Board and Municipal Budget Committee in considering capital requests from the Public Works Department for road work. This report is attached as Appendix B.

In view of the annual cost difference between the Public Works Department and the UNH T² programs, the Committee believes the program set forth by the Public Works Department has a more realistic chance of being implemented. The UNH T² program recommends spending approximately \$3.5 million in repairs and maintenance in the first five years of the plan, which is not the best allocation of the limited resources of the Town and would likely not be approved at Town Meeting. In contrast, the recommendation of the Public Works Department calls for approximately \$1 million in spending over the same period. We are confident that the Department's recommendation will ensure that North Hampton's roads will be safe and adequate for the Town's needs.

Appendix C has been added to show various Aquarion water projects that may impact the Public Works schedule, and as a reminder to consider these projects in the CIP cycle.

2006 F550 Medium Duty Dump Truck - Scheduled for Replacement FY2015- 16



Schedule 5.1

Public Works/Highway Department Capital Improvement Requests Ranked by Year and Priority

Entity	Project	Priority	Category	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
PWD	Overlay, Year #3	6	P	\$201,100					
PWD	Replace Six Wheel Dump Truck w/ Plow & Wing	10	P	\$177,100					
PWD	Overlay, Year #4	2	P		\$194,000				
PWD	Reclaim Parking Area - Complex	6	P		\$ 120,000				
PWD	Overlay, Year #5	1	P			\$174,000			
PWD	Overlay, Year #6	1	P				\$175,000		
PWD	Overlay, Year #7	1	P					\$178,500	
PWD	Overlay, Year #8	1	P						\$180,500
	TOTAL			\$378,200	\$314,000	\$174,000	\$175,000	\$178,500	\$180,500

Schedule 5.2
Public Works/Highway Department Vehicle and Equipment Replacement Schedule

Year	Make	Description	Mileage / Hours	Fuel	Original Cost New	Vin. #	Replacement Due Date
		One Ton/ Medium Duty Trucks					
A.	FORD	Replace 10--12 Years F350 4x4 Pickup #1	7,870 M	DS	\$52,000	1FT8X3BTXBEB90306	July 2023
B.	FORD	F550 1 Ton Dump #6	48139 M	DS	\$42,585	1FDAF57P57EA51215	July 2017
		Medium/ Heavy Dump Truck					
C.	FORD	Replace 15-20 Years F650 Dump #2	2,731 M	DS	\$95,836	3FRNF6FC1CV271009	July 2027
D.	International	4900 Dump P/W/S #3	59,511 M	DS	\$76,000	1HTSDAAR8XH649091	July 2018
E.	International	4900 Dump # 4	51,277 M	DS	\$62,000	1HTSDAARXSH643267	July 2009
		Backhoe					
F.	Case 580L	Replace 25 Years Back Hoe # 5	3367 Hrs	DS	\$60,000	JJG0243155	July 2023
		Loaders					
G.	Case 621 E xt	Replace 25 Years Loader #7	621 Hrs.	DS	\$148,000	N9F206778	July 2035
		Tractors					
H.	John Deere 4610	Replace 15-20 Years Tractor & Attachments	1,342 Hrs	DS	\$25,000	LV4610H360396	July 2024
		Trailers					
I.	Superior	Replace 30+ Years Utility Trailer	-		\$3,000	4M8UZ10194D002284	July 2034
J.	Corey	Utility Trailer	-		\$2,500	1C92CL194JL308023	July 2018
		Chipper					
K.	Bandit	Replace 30 Years Model 1590	208 Hrs	DS	\$37,878	001666	July 2037
		Zero Turn Mowers					
L.	Husqvarna	Replace 5-7 Years 23.5 Hp Mower Commercial	61.0 Hrs	Gas	\$8,856	120611B001058	July 2019

Section 6 - Town Administration Capital Requests

Requests for capital improvements from Town Administration focus predominantly on major maintenance or renovation of town buildings, although other needs such as computer equipment acquisitions are identified. In FY14, the Town anticipates dedicating a majority of its resources under this section to renovate the Town Clerk-Tax Collector's Office in order to comply with ADA requirements.

Schedule 6.1 shows the capital requests from Town Administration for FY 2014 – FY 2019. The bottom row shows the annual total cost of these requests.

The Recreation Department submitted a request for funds to repair the driveway and drainage at Dearborn Park.



Town Clerk - Tax Collector's Office – Scheduled for Repairs CY2014

Schedule 6.1

Town Administration Capital Improvement Requests Ranked by Year and Priority

Entity	Project	Priority	Category	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TA	Renovate Exterior - Clerk/Tax Collector Building	1	UP	\$110,000					
TA	Governor Dale Farm	5	P	\$150,000					
TA	Town Bldg. Maintenance	11	P	\$ 50,000					
TA	Replace Computer Server	1	P		\$ 30,000				
TA	Town Bldg. Maintenance	5	P		\$150,000				
TA	Town Bldg. Maintenance	5	P			\$150,000			
TA	Town Bldg.	3	P				\$150,000		
TA	Town Bldg.	3	P					\$150,000	
TA	Town Bldg.	3	P						\$150,000
	TOTAL			\$310,000	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000

Section 7 - North Hampton School Capital Requests

The primary goal established by the School Board for FY 2012-13 was to *Improve the facilities of the North Hampton School.* It began with the evaluation of the most pressing needs for the school. Initially, the areas of consideration were the bathrooms, middle school science rooms and the kitchen. Under further consideration of the physical building, it became a priority to address the current state of the windows, of which over 50% are non-functioning. In light of the need to maximize the security of our school, revisions have also been proposed for the front entrance of the school, the addition of security cameras within the school and the addition of locks between classrooms. In concert with the work done by the CIP Committee and determining the best time to initiate these larger projects, the School Board decided to move forth with a single warrant article incorporating all these major projects under a ten year bond. Architect, Kyle Barker, was hired due to his ability to maximize the function of a pre-existing space and creative ideas to improve window mechanics and longevity while respecting the existing overall appearance of the school. The proposed renovations will greatly improve the safety of our school, create a flexible and progressive infrastructure for the aging middle school science labs and address the pressing need we face in repairing our 60-year old bathrooms for ADA acceptability, health, hygiene, and better efficiency.

The renovation bond passed in CY 2013 and renovations began in the Summer of 2013 and were completed ahead of schedule and under budget.

In addition to the renovations, the School Board has put forward a School Building Maintenance Warrant for long term maintenance work in the school building and grounds. Items include, but are not limited to, door repairs, carpet replacement, emergency lighting, and painting. In the past, the Board has had maintenance warrants that were funded by the unreserved fund balance available for transfer at the end of the budget year, resulting in little or no funds for maintenance.

The maintenance projects for FY 2013 through FY 2018 are listed at Appendix D.

Schedule 7.1 on the next page presents capital requests from the school for the period of FY2014-15 – FY 2017-18. Annual total costs of projects are shown in the bottom row of the schedule.

Schedule 7.1
North Hampton School Capital Improvement Requests
Ranked by Year and Priority

Entity	Project	Priority	Category	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
NHS	School Renovations	4	P	\$1,200,000					
NHS	School Building Maintenance	11	P	\$ 69,500					
NHS	School Building Maintenance	3	P		\$ 69,500				
NHS	School Building Maintenance	3	P			\$ 69,500			
NHS	School Building Maintenance	3	P				\$ 69,500		
NHS	School Building Maintenance	3	P					\$ 69,500	
NHS	School Building Maintenance	3	P						\$ 69,500
	TOTAL			\$1,269,000	\$ 69,500	\$ 69,500	\$ 69,500	\$ 69,500	\$ 69,500

Section 8 - Library

As part of the plan to renovate the municipal complex on Atlantic Avenue the library trustees have been charged with raising 50 percent of the cost of the construction and furnishing of a new library. Opus Advisors is the firm that the library trustees have contracted with to develop a fund-raising program to pay for half the cost for the construction of a new library.

The problem with raising these funds from library supporters around town had been complicated by conflicting views of where the new facility should be built. Prior municipal complex studies had suggested putting it on the so-called "Homestead Property," which is the currently empty parcel located just west of the existing municipal complex.

Victor Azzi, a consultant hired by the town last year, produced a report for the Select Board titled "Town of North Hampton – Municipal Campus: An Analysis of Needs, Opportunities and Alternatives." Azzi specifically referenced the needs of the library in that report, indicating that the current building is not suitable for the kind of library a town like North Hampton needs in the future.

"The new North Hampton Public Library building should be built on the town-owned 'Homestead Site' in the southwest corner of the municipal campus (on Atlantic Avenue)," Azzi concluded.

Azzi's conclusion echoed those made in several previous municipal complex studies the town had commissioned over the years. The Select Board, however, had repeatedly chosen to keep the use of the Homestead Property open in order to give as much flexibility to the complex renovation project as possible.

The plan that the Select Board approved placed a new combined fire/police public safety facility on the Homestead Property, demolishes the existing library and calls for the construction of a new one between what is now the police station and the new safety complex.

In January 2014 it was determined that the Library would add \$50,000 from their Library Trust to be added to the 250,000 that had been raised by taxation for the repair and replacement of the Library. This would mean that the Library's contribution, before fund-raising, would be \$300,000.

Schedule 8.1*

*North Hampton Library Capital Improvement Requests
Ranked by Year and Priority*

Entity	Project	Priority	Category	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Library	Automatic Front Doors ADA	1	P	\$7,600					
Library	Plumbing - ADA Bathroom	2	P	\$25,000					
Library	Structural ADA issues	3	P	\$16,500					
Library	Wall - ADA 5ft needed	4	P	\$55,000					
Library	Sprinkler System 5500 sf	5	P	\$66,000					
Library	Mechanical HVAC	5	P	\$82,500					
Library	Insulate Walls	6	P	\$54,000					
Library	Windows - Replace	7	P	\$16,629					
				\$323,229					

* These are estimates for contingency repairs if the Town Campus or new library is not approved.

Section 9 - FY 2014-FY2019 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP committee's prioritization of capital projects, acquisitions and replacements. Future years were intentionally not prioritized by decision of the CIP committee.

Schedule 9.2 lists in priority order all capital requests received and assessed by the CIP Committee for the previous year. In effect, this schedule summarizes the entire CIP for the period FY 2014-FY2019.

The next-to-last row on the schedule shows the aggregate cost of capital decisions planned in each fiscal year, and the bottom lines shows the estimated annual cost of the CIP based on the Committee's opinion of the most likely funding mechanisms that will be used over the period of this plan for each request.

Because annual costs are shown only for the years covered by this CIP, it is important to note that costs may be incurred for a number of years beyond FY2019, depending on the funding mechanisms used. For example: For any project that is funded by means of a 30-years bond, amortization will require 30 years.

In Schedule 9.1 a summary of all projects is located at the bottom of the spreadsheet which indicates the funding sources and the net costs to be raised by taxation.

**Schedule 9.1
Capital Improvement Requests
For FY 2015**

Entity	Project	Category	Priority	Funding Source	2014-2015 FY2015	2015- 2016 FY2016	2016- 2017 FY2017	2017- 2018 FY2018	2018- 2019 FY2019	2019- 2020 FY2020
Town	Town Campus (1)	U ⁷	1	Bond	\$5,790,000					
Fire/E MS	Garage Apron	U	1	General Fund	\$25,000					
Admin.	Town computer server	U	2	Capital Reserve	\$35,000					
Admin.	Replace Fire/Police SQL and BDR Server	U	2	Warrant (Technology Fund)	\$20,500					
Police	Portable Radios (4 count)	S	3	Revolving Fund	\$18,100					
Police	Electronic Locking and Security	U	4	Warrant	\$55,000					
Police	Vehicles (1 Interceptor - completely set up)	S	5	Revolving Detail Fund	\$47,000					
Police	Vehicles	S	6	General Fund	\$39,400					
Police	Vehicle light bars	S	7	Revolving Detail Fund	\$10,400					
DPW	Overlay/Plan #4	P	8	Warrant & General	\$222,000					
Admin.	Town Bldg. Maintenance	P	9	Warrant	\$75,000					
School	School Long Term Building Maintenance	P	10	Warrant	\$69,500					
P&W	Dearborn Parking	P	11	Warrant	\$25,000					
DPW	Reclaim Parking Areas- Complex Gas line (Unitil) (school & town benefit)	P	12	Warrant (Alternate)	\$120,000					
Town		P	13	Warrant (Schools)	\$25,000					
	FY TOTAL APPROPRIATIONS				\$6,576,900					

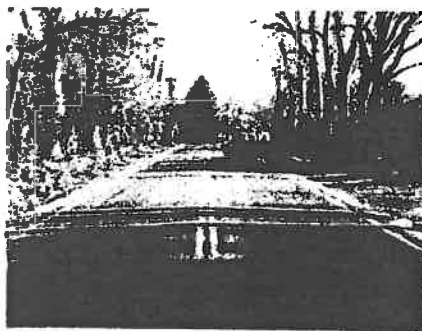
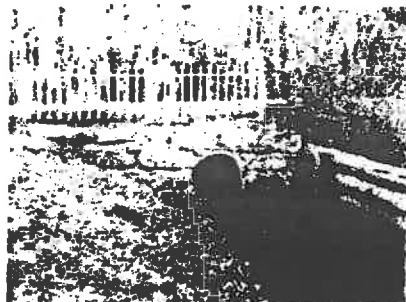
⁷ U = Urgent, S = Safety & Public Health, P = Preservation of asset

Entity	Project	Category	Priority	Funding Source	2014-2015 FY2015	2015-2016 FY2016	2016-2017 FY2017	2017-2018 FY2018	2018- 19 FY2019	2019-2020 FY2020
Admin.	Town Bldg. Maintenance	P		Warrant				\$100,000		
DPW	Overlay/Plan #7	P		Warrant				\$178,500		
Police	Vehicles - 1 new(completely set up)	S		Revolving Fund				\$14,200		
Police	Vehicles - 4 lease	S		General Fund				\$61,400		
School	School Long Term Building Maintenance	P		Warrant				\$89,500	[includes boiler]	
School	Stage Lighting	P		Warrant?? Mx Fund				\$25,000		
DPW	Replace F550 Med. Duty Truck	P		GF; L/P				\$90,000		
Admin.	Town Bldg. Maintenance	P		Warrant					\$100,000	
DPW	Road Recon/Plan #8	P		Warrant & General					\$180,500	
Police	Vehicles - 1 new(completely set up)	S		Revolving Fund					\$28,400	
Police	Vehicles - 4 lease	S		General Fund					\$42,600	
Police	Vehicles	S		General Fund					\$52,800	
School	School Long Term Building Maintenance	P		Warrant					\$69,500	
Admin.	Town Bldg. Maintenance	P		Warrant						\$100,000
DPW	Replace Six Wheel	P		GF; L/P						\$200,000
Fire/EMS	Replace Engine 2	P		Capital Reserve						\$550,000
Police	Vehicles - 4 lease	S		General Fund						\$42,600
School	ADA compliant door openers	P		MX Fund						\$20,000
Fire/EMS	Replace Tank Truck (FY2023)	P		Capital Reserve						
	FY TOTAL APPROPRIATIONS				\$6,576,900	\$4,576,829	\$960,900	\$558,600	\$473,800	\$912,600

Appendix A



TOWN OF NORTH HAMPTON, NEW HAMPSHIRE
DEPARTMENT OF PUBLIC WORKS



Town of North Hampton, New Hampshire
Department of Public Works

The Town of North Hampton has a network of approximately 53 miles of roadways. The North Hampton DPW currently maintains approximately 33 miles of this network. North Hampton roadway assets, which are used by residents, businesses, and visitors to the area, provide a vital contribution to the community and reflect the quality of life in the seacoast area.

The following contains a condition report as well as a proposed road maintenance plan. This plan focuses on the practical aspects of roadway maintenance as well as an estimated cost to complete the proposed work to our roadway infrastructure. This document was developed to begin discussions and planning on future road maintenance and the funding required to implement it. It can be useful in determining budgets and developing capital improvement programs.

The objective of this plan is to stop further deterioration of the road system while providing the opportunity to achieve an overall improvement in the condition of the roadways. It is a comprehensive plan which considers all town maintained roadways. Streets which are not included in this 15 year plan, which have been recently treated or are in excellent condition, shall be treated in the first 5 years of the next maintenance plan.

This maintenance program is designed to be monitored and updated at regular intervals. It can be accelerated or deferred based on need or budgetary constraints.

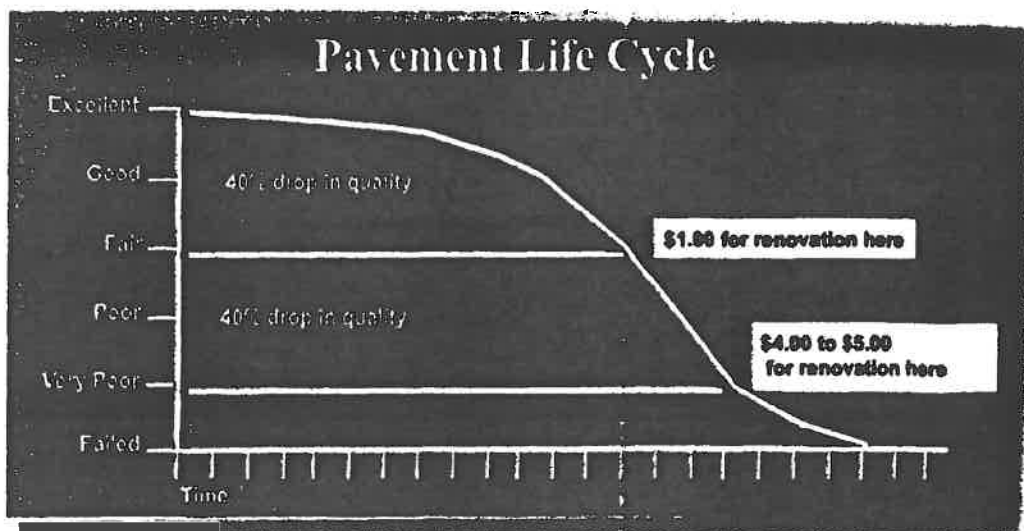
The following is a list of road maintenance options that are commonly used in standard maintenance programs;

- A. Bituminous patching and crackseal
- B. Bituminous shim and overlay
- C. Reclamation
- D. Complete reconstruction

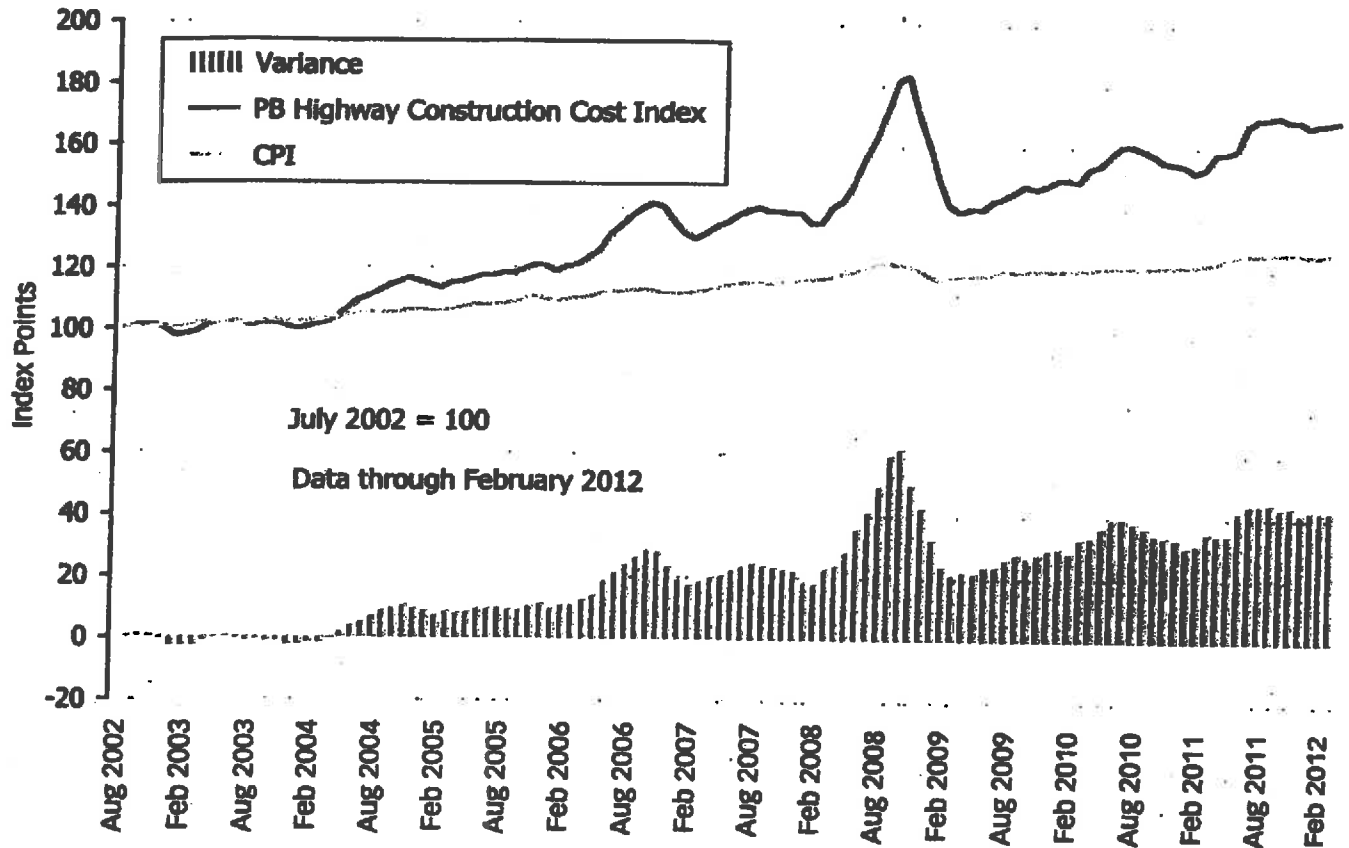
Item A is handled by the DPW as routine maintenance and included in the highway budget. Ninety five percent of the maintenance projects included in this plan are bituminous overlays with the remaining five percent of the plan being reclamation projects. As you can see from the graph below, the cost escalates significantly if a roadway deteriorates from Good to Poor condition and requires reclamation to rehabilitate the roadway.

Asphalt pavement is the most significant factor in cost increases associated with a maintenance program such as this. The cost of asphalt paving has doubled in the last ten years. It's no wonder why municipal and state maintenance programs are falling behind due the fact that the paving dollar goes only half as far. Liquid asphalt and energy costs are volatile and contribute to increases of every aspect of the road maintenance program.

On the following page is an article showing the cost escalation for highway construction over the past ten years. It compares the highway construction cost index to the associated CPI for the same period.



Highway construction cost escalation



Dr. Kumudu Gunasekera and Brad Ship

PB's Highway Construction Cost Index (PB HCCI) increased approximately 0.7 index points, or 0.4%, in the month of February 2012 (compared with January 2012). In the month, asphalt increased 2.77% and was the primary driver for the monthly increase. Year to date the index has grown 0.6% and is 6.9% higher than the February 2011 value.

PB HCCI comprises the following six cost components: construction labor, construction

equipment, steel, asphalt and asphalt binder, aggregate and concrete. The resulting index represents average highway-construction costs for the U.S. as a whole. Cost inflation for specific regions, capital programs and projects will vary from this index depending on project types and work mix, as well as the regional or local construction market (including local contractor and material-supplier markets) and contractor margins (which are lower during construction downturns). R&B

North Hampton Road Inventory			Updated:	4/24/12
Measurements				
STREET	Length	Width	Area (sy)	Miles
Alden Ave.	1056	30	3520	0.20
Appledore Ave.	2640	28	8213	0.50
Beaumonde Est.	2640	24	7040	0.50
Birch Rd.	3168	20	7040	0.60
Bolters Cove	1056	30	3520	0.20
Boutiller	3168	20	7040	0.60
Bradley La.	3696	24	9856	0.70
Buckskin La.	3696	24	9856	0.70
Causeway Rd.	528	20	1173	0.10
Cedar Rd.	3168	22	7744	0.60
Chapel Rd.	4652	20	10338	0.88
Cherry Rd.	2112	20	4693	0.40
Cotton Farm Rd.	3168	24	8448	0.60
Dearborn Rd.	1056	16	1877	0.20
Deer Run Rd.	3168	22	7744	0.60
Elm Rd.	2112	18	4224	0.40
Evergreen Dr.	2640	24	7040	0.50
Fern Rd.	2640	20	5867	0.50
Garrett Rd.	2640	20	5867	0.50
Glendale Rd.	1056	30	3520	0.20
Goss Rd.	5280	22	12907	1.00
Grandview Terr.	1584	20	3520	0.30
Hampshire	1056	30	3520	0.20
Highlander	3696	22	9035	0.70
Hillside	1056	30	3520	0.20
Juniper Rd.	1584	30	5280	0.30
Kimberly Dr.	1056	30	3520	0.20
Lafayette Terr.	2112	20	4693	0.40
Lovering Rd.	7920	22	19360	1.50
Maple Rd.	3168	20	7040	0.60
Meadowfox	1056	20	2347	0.20
Mill Rd.	7920	22	19360	1.50
New Rd.	2000	22	4889	0.38
North Hill Rd.	420	24	1120	0.08
North Rd. W.	6864	24	18304	1.30
North Rd. E.	3696	24	9856	0.70

Old Locke Rd.	3168	20	7040	0.60
Park Cir.	1560	24	4160	0.30
Pine Rd.	2655	22	6490	0.50
Pond Path	3696	22	9035	0.70
Red Fox Rd.	2112	22	5163	0.40
River Rd.	1584	20	3520	0.30
Rockrimmon	3696	24	9856	0.70
Runnymede	2640	20	5867	0.50
Sea Rd.	1584	20	3520	0.30
Shepherds La.	2112	22	5163	0.40
Ship Rock	4224	22	10325	0.80
South Rd. W.	8448	24	22528	1.60
South Rd. E.	1584	20	3520	0.30
Spruce Meadow	2640	22	6453	0.50
Squier Dr.	5280	24	14080	1.00
Stevens Rd.	1584	30	5280	0.30
Stevens Rd.	1056	30	3520	0.20
Sylvan Rd.	1056	24	2816	0.20
Willow Ave.	3168	18	6336	0.60
Winterberry La.	3696	24	9856	0.70
Woodknoll Dr.	2640	20	5867	0.50
Woodland Rd. N.	7392	22	18069	1.40
Woodland Rd. S.	4224	22	10325	0.80
Woodridge Dr.	1056	30	3520	0.20
			Total Miles	= 32.84

Scale Notes

Importance:

1 = Low

4 = High

Traffic

1 = Low

5 = High

STREET NAME	PAVED WIDTH	LANE WIDTH	Priority	TRAFFIC
Alden Av	30	15	1	2
Appledore Av	28	14	2	1
Beau Monde Drive	24	12	2	1
Birch Rd	16	8	3	4
Boutiller Ln	24	12	2	1
Bolters Cove	30	12	2	1
Bradley Lane	24	12	2	1
Buckskin La.	24	12	2	1
Causeway Rd	16	8	1	3
Cedar Rd	22	11	4	5
Chapel Rd	16	8	3	2
Cherry Rd	18	9	3	3
Cotton Farm Ln	24	12	2	1
Dearborn Rd	14	7	3	1
Deer Run Rd	24	12	2	2
Elm Rd	16	8	3	3
Fern Rd	20	10	3	3
Garrett Rd	24	12	1	1
Glendale Rd	30	15	1	2
Goss Rd	20	10	2	1
Grandview Terr	20	10	2	1
Hampshire Dr	30	15	2	2
Highlander Dr	24	12	2	2
Hillside Rd	30	15	1	2
Juniper Rd	30	15	2	2
Kimberly Dr.	30	15	2	2
Lafayette Ter	20	10	2	3
Lovering Rd	22	11	4	4
Maple Rd	14	7	3	3
Meadow Fox Rd.	20	10	2	1
Mill Rd	18	9	4	4
New Rd	18	9	3	3
North Hill Rd	10	10	4	5
North Rd	18	9	4	4
Old Locke Rd	18	9	3	2
Park Circle	24	12	2	1
Plne Rd	22	11	3	3
Pond Path	24	12	2	2
Red Fox Rd.	22	11	2	1
River Rd	18	9	1	1
Rockrimmon Rd	24	12	2	1
Runnymede Dr	20	10	2	1
Sea Rd	16	8	3	4
Shepherds La	22	11	2	1
Ship Rock Rd	24	12	2	1
South Rd	24	12	4	5
Spruce Meadow Dr	22	11	2	1
Squier Dr.	24	12	2	1
Stevens Rd	30	15	1	2
Sylvan Rd	24	12	1	2

Willow Av	16	8	2	2
Winterberry	24	12	2	2
Woodknoll Dr	20	10	2	1
Woodland Rd	22	11	4	4
Woodridge Rd	30	15	2	2

North Hampton: 15 Year Road Maintenance Plan		Updated:		2/7/12		
Fiscal Years	2012-2026			Completed To Date: \$217,200.00		
STREET	Last Treated	Plan Year	Traffic/Priority	Existing Condition	Proposed Project	Budget Amount
Alden Ave.	1980	2024	Low	Moderate Random Cracking	1" + Overlay	\$28,000.00
Appledora Ave.	1997	2018	Low	Moderate Random Cracking	1" + Overlay	\$57,350.00
Beaumonts Est.	2002	2015/2022	Low	Moderate Random Cracking	1" + Overlay	\$53,320.00
Birch Rd.	2002	2015	Medium	Moderate Cracking/ Heaving	Ave. 1/1/2" Overlay	\$53,630.00
Bolters Cove	1997	2018	Low	Moderate Random Cracking	1" + Overlay	\$25,350.00
Boutiller La.	1999	2015/ Defer	Low	Minor Cracks	Crackseal	\$1,500.00
Bradley La.	2009	Defer	Low	New Condition/ Overlay 2009	2027-2031	\$0.00
Buckskin La.	2006	2014/2021	Low	Minor Cracking/ Allegation	Crackseal / 1" + Overlay	\$77,320.00
Causeway Rd.	1997	2017	Low	Moderate Cracking and Rutting	1" + Overlay	\$6,410.00
Cedar Rd.	2004	2018	High	Minor Cracking	1" + Overlay	\$51,800.00
Chapel Rd.	2000	Defer/2027	Medium	Minor cracks/ good profile	1" + Overlay	\$0.00
Cherry Rd.	2002	2012	Medium	1/2 Extensive Cracking/ Heaving	Reclaim 1/2- 1 1/2" Overlay	\$53,250.00
Cotton Farm Rd.	2002	2012/Defer	Low	Minor Cracking	Crackseal	\$1,200.00
Dearborn Rd.	1998	2016	Low	Extensive cracking- Good profile	1 1/2" Overlay	\$15,000.00
Deer Run Rd.	2004	2013/2021	Low	Minor Cracking	Crackseal/ 1" + Overlay	\$33,280.00
Elm Rd.	2002	2024	Low	Moderate Random Cracking	1" + Overlay	\$27,600.00
Evergreen Dr.		2014/ Defer	Low	Minor Transverse Cracks	Crackseal	\$1,500.00
Fern Rd.	2002	2013	Medium	Moderate Cracking and Rutting	1 1/2" overlay	\$41,500.00
Garrett Rd.	1997	2026	Low	Extensive Cracking & Heaving	Total Reclamation	\$106,600.00
Glendale Rd.	2003	2024	Low	Moderate Random Cracking	1" + Overlay	\$31,000.00
Goas Rd.	1998	2015/2022	Low-Medium	Moderate Transverse & Random Cracking	1" + Overlay	\$97,820.00
GrandView Terr.	1991	2020	Low	Transverse and alligated cracking	Reclamation	\$68,500.00
-Lampshire	1990	2024	Low	Moderate Random Cracking	1" + Overlay	\$30,000.00
-Highlander	2000	2012	Low	Rebuilt 300' -extensive cracking	Ave 1 1/2" Overlay	\$45,250.00
-Hillside	1991	2020	Low-Medium	Transverse and alligated cracking	1" + Overlay	\$23,500.00
Juniper Rd.	1985	2019	Low	Moderate Cracking/ Good profile	1" + Overlay	\$37,000.00
Kimberly Dr.	2003	2024	Low	Moderate Random Cracking	1" + Overlay	\$28,000.00
-Aisette Terr.	2000	2017	Low-Medium	Moderate Random Cracking	1" + Overlay	\$32,700.00

North Hampton 15 Year Road Maintenance Plan					Updated:	4/25/12
Yearly Breakdown	Plan Year	Traffic/ Priority	Existing Condition	Proposed Project	Budget Amount	
STREET						
Cherry Rd.	2012	Medium	1/2 Extensive Cracking/ Heaving	Reclaim/ Overlay	\$63,250.00	
Cotton Farm Rd.	2012	Low	Minor Cracking	Crackseal	\$1,200.00	
Highlander	2012	Low	Rebuilt 300' -extensive cracking	Ave 1 1/2" Overlay	\$45,250.00	
New Rd.	2012	Medium	New: Reclaim & 3.5" Pavement		\$91,500.00	
Sea Rd.	2012	Medium-High	Extensive cracking and delamination	Fabric, Patch, Ave. 1.5" Overlay	\$23,400.00	
Runnymede	2012	Low	Minor Cracking	Crackseal	\$1,200.00	
Squirer Dr.	2012	Low	Moderate Cracking	Crackseal	\$1,400.00	
				Total Year 2012 =	\$217,200.00	
Fern Rd.	2013	Medium	Moderate Cracking and Rutting	1 1/2" overlay	\$41,500.00	
North Rd. E.	2013	Medium-High	Extensive cracking/ Heaving	Cold Plane 1000' Shim & 1 1/2" Overlay	\$70,000.00	
Rockrimmon	2013	Low	Transverse and alligated cracking/rutting	Ave. 1 1/2" Overlay	\$65,000.00	
Shepherds La.	2013	Low	Moderate Cracking	Crackseal	\$1,200.00	
South Rd. W. Post-95	2013	Medium-High	Transverse Cracking w/ maj. heaving	1 1/2" Overlay	\$82,750.00	
South Rd. E.	2013	Medium-High	Transverse Cracking w/ maj. heaving	Cold Plane 2" pavement- Shim Overlay	\$35,900.00	
Deer Run Rd.	2013	Low	Minor Cracking	Crackseal	\$1,600.00	
Red Fox Rd.	2013	Low	Minor Cracking	Crackseal	\$1,400.00	
				Total Year 2013 =	\$298,350.00	
River Rd.	2014	Low	Moderate Cracking/ Heaving	1" + Overlay	\$27,400.00	
Woodland Rd. N.	2014	Medium-High	Transverse Cracking w/ Minor Heaving	Ave. 1 1/2" Overlay	\$126,600.00	
Evergreen Dr.	2014/ Defer	Low	Minor Transverse Cracks	Crackseal	\$1,500.00	
Buckskin La.	2014	Low	Minor Cracking/ Allegation	Crackseal	\$1,800.00	
Winterberry La.	2014	Low	Minor Cracking & Movement	Crack seal	\$1,800.00	
Old Locke Rd.	2014	Medium	Extensive cracking/ Heaving	Drainage/ 2" Ave Overlay	\$42,000.00	
				Total Year 2014 =	\$201,100.00	
North Rd. W.	2015	Medium-High	Major Cracking & Heaving	Shim & 1 1/2" overlay	\$134,800.00	
Bouffler La.	2015/ Defer	Low	Minor Cracks	Crackseal	\$1,500.00	
Goss Rd.	2015	Low	Moderate Transverse & Random Cracking	Crackseal	\$1,800.00	
Beaumont Est.	2015	Low	Moderate Random Cracking	Crackseal	\$1,500.00	
Birch Rd.	2015	Medium	Moderate Cracking/ Heaving	Ave. 1 1/2" Overlay	\$53,630.00	

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							Total Year 2015 =	\$193,230.00
Lovering Rd.	2016	Medium-High	Moderate cracking & Heaving/Rutting					
South Rd. W. -95- Exeter	2016	Medium-High	Transverse/ Vertical Cracking w/ maj. heaving				.4 Miles-Shim and 1 1/2" Overlay	\$42,000.00
Dearborn Rd.	2016	Low	Extensive cracking- Good profile				Reclaim 1000' & 1 1/2" Overlay	\$117,000.00
							1 1/2" Overlay	\$15,000.00
							Total Year 2016 =	\$174,000.00
Lafayette Terr.	2017	Low-Medium	Moderate Random Cracking				1" + Overlay	\$32,700.00
Causeway Rd.	2017	Low	Moderate Cracking and Rutting				1" + Overlay	\$6,410.00
Willow Ave	2017	Low-Medium	Extensive Allegated Cracking/ Delaminating				Cold Plane & 1 1/2" Overlay	\$58,750.00
Ship Rock	2017	Low	Minor Cracking/ Some alligation				Ave. 1/1/2" Overlay	\$77,000.00
							Total Year 2017 =	\$174,860.00
Cedar Rd.	2018	High	Minor Cracking				1" + Overlay	\$51,800.00
Appledore Ave.	2018	Low	Moderate Random Cracking				1" + Overlay	\$57,350.00
Bolters Cove	2018	Low	Moderate Random Cracking				1" + Overlay	\$25,350.00
Meadowfox	2018	Low	Transverse and alligated cracking				1" + Overlay	\$23,000.00
Sylvan Rd.	2018	Low	Transverse and alligated cracking				1" + Overlay	\$21,000.00
							Total Year 2018 =	\$178,500.00
Spruce Meadow	2019	Low	Extensive Cracking and Heaving				Reclaim and 3.5" Pavement	\$120,000.00
Juniper Rd.	2019	Low	Moderate Cracking/ Good profile				1" + Overlay	\$37,000.00
Woodridge Dr.	2019	Low	Moderate Cracking/ Good profile				1" + Overlay	\$23,500.00
							Total Year 2019 =	\$180,500.00
Grandview Terr.	2020	Low	Transverse and alligated cracking				Reclamation	\$69,500.00
Vill Rd.	2020	Medium-High					Crackseal	\$4,000.00
Stevens Rd.	2020	Low	Transverse and alligated cracking				1" + Overlay	\$59,500.00
Hillside	2020	Low-Medium	Transverse and alligated cracking				1" + Overlay	\$23,500.00
							Total Year 2020 =	\$156,500.00

Dear Run Rd.	2021	Low	Minor Cracking	1" + Overlay	\$31,690.00
Red Fox Rd.	2021	Low	Transverse Cracking	1" + Overlay	\$96,200.00
Buckskin La.	2021	Low	Minor Cracking/ Allegation	1" + Overlay	\$75,520.00
				Total Year 2021 =	\$145,410.00
Goss Rd.	2022	Low	Mod. Transverse & Random Cracking	1" + Overlay	\$96,120.00
Beaumont Est.	2022	Low	Moderate Random Cracking	1" + Overlay	\$51,820.00
				Total Year 2022 =	\$147,940.00
Runnymede	2023	Low	Minor Cracking	Cracksseal/ 1" + Overlay	\$44,800.00
Woodland Rd. S.	2023	Medium-High	Transverse/ Vertical Cracking	Ave 1 1/2" Overlay	\$95,000.00
				Total Year 2023 =	\$139,800.00
Alden Ave.	2024	Low	Moderate Random Cracking	1" + Overlay	\$28,000.00
Glendale Rd.	2024	Low	Moderate Random Cracking	1" + Overlay	\$31,000.00
Kimberly Dr.	2024	Low	Moderate Random Cracking	1" + Overlay	\$28,000.00
Hampshire	2024	Low	Moderate Random Cracking	1" + Overlay	\$30,000.00
Elm Rd.	2024	Low	Moderate Random Cracking	1" + Overlay	\$27,600.00
				Total Year 2024 =	\$144,600.00
Winterberry La.	2025	Low	Minor Cracking & Movement	Ave. 1 1/2" Overlay	\$70,000.00
Shepherds La.	2025	Low	Moderate Cracking	1" + Overlay	\$38,000.00
				Total Year 2025 =	\$108,000.00
Garrett Rd.	2026	Low	Transverse and allgated cracking	Reclamation	\$106,500.00
Woodknoll Dr.	2026	Low	Minor Cracking	1" + Overlay	\$47,000.00
				Total Year 2026 =	\$153,500.00
				Total Plan Amount =	\$2,614,490.00

Appendix B

***"North Hampton: Road Surface Management system,"
submitted by UNH T² (February, 2012)***

BACKGROUND

In most municipalities throughout the United States, road and street surfaces represent the largest single cost of building and maintaining a transportation system. 40% to 50% of public funds spent on roadway systems are for the road surface. For many smaller communities, this percentage can be much higher.

Because of this tremendous investment in roadway systems, local communities must control costs by slowing roadway surface deterioration. This requires making cost effective decisions regarding the maintenance, repair, rehabilitation, and reconstruction of their municipal roadway network. Developing a maintenance budget based on cost-effective decisions requires a rational, systematic process. Road managers evaluate the condition of the road network and allocate funds where they can do the most good.

However, most maintenance budgets are developed without a systematic decision making process. Typically, communities develop road maintenance budgets using one or more of the following methods:

Last Year's Budget - This year's budget is last year's budget, with an arbitrary increase or decrease.

Standard Program - Establish a program based on periodic maintenance, such as seal coats every 5 years and overlays every 10 years.

Squeaky Wheel - Respond to emergency demands and citizen complaints as they arise.

Worst First - Major maintenance is prioritized on a "worst-first" basis. Those streets that look bad get attention. This approach has a certain logical (although not correct) appeal that satisfies the public and city council.

Political Pressure - Use political considerations to establish programs and budgets.

Gut Feel - Base the budget on the knowledge, experience, and "gut feeling" of managers and experienced employees.

These criteria, separately or in combination, are adequate only if the agency has the required funds and the majority of road surfaces are in excellent condition. In nearly all towns and cities, the road network is in bad shape and getting worse and funding sources are becoming scarce. Governing bodies are under pressure to lower taxes. It is clear that communities need a better decision making process based on reliable information. In this tight fiscal environment, municipal officials might ask the following types of questions:

- How many miles of roads do we have?
- What types of pavement must we maintain?
- Should maintenance resources be used on our best or our worst roads?
- What will happen to our road system if maintenance funds are increased or decreased by some percentage?
- Is it more cost-effective to repair and seal, overlay, recycle or completely reconstruct a particular road?
- What are our maintenance and rehabilitation requirements over the next five years?
- How can available money be spent in the most cost-effective way?

In these tough economic times, we must answer these questions. Municipal officials need a system that enables them to assess the condition of the network, weigh alternatives, and establish

long-term programs and budgets. They need an effective road surface management system. The Road Surface Management System (RSMS) is the system.

THE RSMS PROCESS

The main function of RSMS is to store and analyze data, and to generate reports that will assist municipal officials in making cost-effective decisions.

The RSMS process includes the following tasks at the network level:

- taking an accurate inventory of the network (paved and unpaved)
- assessing the condition of the network
- developing maintenance and rehabilitation alternatives
- weighing the alternatives
- prioritizing maintenance needs
- generating reports that support budgets and findings

The first two tasks require developing a database of information pertaining to the physical features of the network and the present condition of the pavement surfaces. The third task is the careful development of maintenance strategies that are right for the local situation. Strategies that make sense for a small beach community in Delaware may not be wise for a large town in Maine. The remaining activities are analyses of data that are performed by the RSMS program.

BENEFITS OF RSMS

There are many benefits that can be derived from correctly using a rational, systematic method to manage the maintenance of North Hampton's road surfaces with RSMS. These include:

1. Efficient Use of Limited Resources

Since most local agencies do not have adequate funding to support all the required maintenance and rehabilitation each year, prioritization of each candidate project is essential to ensure that the available funds are spent wisely.

2. Customized for each Municipality

RSMS can be customized for each municipality. Each Town or City has a level of comfort with certain repair strategies. Flexibility built into the program allows big or small communities to build RSMS to fit their own needs.

3. Substantiate Results

Annual budgets can be developed logically, with a minimum amount of guesswork or "gut feeling." Agencies can review information contained within the reports, such as the condition, costs, and needs of the network to determine consequences of their decisions.

4. Quantify Condition of the Network

After the condition survey has been completed and all data entered into the computer, RSMS can numerically generate the overall condition of the network. This will serve as a baseline to determine if the overall condition is improving from one year to the next. The condition index

ranges from 20 (indicating every street must be rebuilt) to 100 (indicating that all streets are in very good shape). An increase in the condition index from one year to the next shows that your community is making progress, while a decrease in the index indicates that the overall condition of the network is getting worse.

5. Communicate Results in a Convincing Format

To obtain approval from a skeptical board of elected officials, the maintenance needs of the municipality must be conveyed in a convincing manner. It is hard to disagree with a plan that is based on a rational decision-making process that uses facts and figures as opposed to an arbitrary method.

RSMS generates simple, customized reports that are easy to read and that can be reviewed by non-technical personnel with a minimal amount of interpretation. The reports include all the input data such as inventory and distress survey results, as well as projected repairs and budget reports.

6. Better Understanding of the Overall Situation

When a manager has more in-depth knowledge of the situation, he or she will be better able to explain the plan and handle any questions/concerns of municipal officials or angry citizens. By understanding the condition and needs of the network a manager can explain why it is essential to obtain the required funding. This is especially important when asking for the additional funds required in preventing the network from further deterioration.

7. Better Support Data

The old saying, "garbage in is garbage out," holds true when it comes to PMS. Since a RSMS is data intensive and data sensitive, good data is necessary to provide good results. Over time, collection of data for RSMS will result in a data bank of information that can be used to make decisions specific to your local situation.

If you track the performance of various techniques you may find that you need to change some life expectancies, or certain maintenance strategies may have to be changed because of poor results. Reviewing bid proposals from contractors will provide better unit cost information for predicting the cost of repairs. After analyzing the collected information, RSMS allows one to easily update those files to bring together the new information. Updating the tables will produce results that better fit one's local conditions.

8. More Accurate and Accessible Information

RSMS requires a tremendous amount of information and extensive analysis of this information. The data files provide an easy-to-use set of "file cabinets" that are available at the touch of a few keys. Also, the files can be easily updated and revised. Calculations can be performed quickly and accurately. Then reports can be quickly produced.

9. Team-Like Atmosphere

One of the most overlooked benefits of RSMS is that it promotes a team atmosphere. By producing a credible report that is based on a rational approach, RSMS can help to reduce the frustration that frequently develops during the budgeting process. Also, knowing that you are effectively managing your resources by taking a pro-active approach rather than fighting fires will provide job satisfaction.

Road Section Name	Road Width	Length	Traffic Volume	Importance	Survey Date	Aggregate Condition (L/100)	Edge Condition (L2/100)	Longitudinal / Transverse Cracks (L/100)	Finishing / Potholes	Strength	Drainage	Rating
Aldon Av	20	600.37	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	High Satisf/High Ext	1 - Low (<10% / 3 per 100ft)	2 - Somewhat Rough	2 - Fair	0-1h
Appledore Av	24	1,703.98	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	High Satisf/High Ext	High Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Sassa Middle Drive	24	3,497.67	High	Low	6/28/2011 09:00	Med Satisf/High Ext	High Satisf/High Ext	High Satisf/High Ext	0 - None	2 - Somewhat Rough	3 - Good	0-1h
North Rd	20	3,937.67	High	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	High Satisf/High Ext	1 - Low (<10% / 5 per 100ft)	2 - Somewhat Rough	3 - Good	1 to 2h
South Ln	24	2,728.89	Medium	Low	6/28/2011 09:00	None	None	None	0 - None	1 - Smooth	4 - Excellent	0-1h
Battle's Cove	20	1,096.01	Medium	Low	6/28/2011 09:00	None	None	None	1 - Low (<10% / 5 per 100ft)	1 - Smooth	4 - Excellent	0-1h
Bradley Lane	24	3,354.80	Medium	Low	6/28/2011 09:00	None	None	None	0 - None	1 - Smooth	4 - Excellent	0-1h
Causeway Rd	16	465.42	Medium	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Cedar Rd	22	2,738.10	Critical	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Chapel Rd	16	4,195.88	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Cherry Rd	18	1,700.30	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Cotton Farm Ln	24	3,079.62	Medium	Low	6/28/2011 09:00	None	None	None	0 - None	1 - Smooth	4 - Excellent	0-1h
Dartmouth Rd	16	692.66	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Deer Run Rd	16	3,123.92	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Elm Rd	16	1,105.64	Medium	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Farm Rd	20	2,001.05	Medium	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Garrett Rd	24	2,489.89	Medium	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Glenfield Rd	30	1,088.75	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Goss Rd	20	5,117.93	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Grandview Park	20	775.11	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Hampshire Dr	20	2,393.60	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Highlander Dr	24	827.43	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Hillside Rd	20	1,309.25	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Juniper Rd	20	1,275.18	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Kimbury Dr	20	771.56	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Lafayette Ter	20	608.33	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Lehighville Ter	20	2,563.85	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Maple Rd	16	793.55	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Meadow Park Rd	18	6,813.17	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Mill Rd	18	1,944.65	Medium	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
New Rd	18	6,332.38	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
North Hill Rd	18	414.70	Critical	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
North Rd	18	3,042.94	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
North Rd	18	604.96	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Old Lacks Rd	18	2,483.86	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Old Lacks Rd	18	2,483.86	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Park Circle	22	1,933.52	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Pond Path	22	2,681.35	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
River Rd	18	3,591.10	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
River Rd	18	1,303.18	Medium	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Rodminton Rd	24	3,719.87	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Rossmore Dr	20	2,429.18	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Sea Rd	16	1,214.41	High	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Shiv Rock Rd	24	3,893.38	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
South Rd	24	9,413.78	Critical	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Spence Meadows Dr	22	2,463.77	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	30	1,812.29	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	1,112.72	Low	Medium	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	16	2,842.89	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	20	3,101.49	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	20	995.45	Medium	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	22	10,909.29	High	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	30	1,203.17	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	1,590.00	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	3,875.94	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	22	3,072.92	High	High	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	5,052.90	High	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	3,680.00	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	2,790.00	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	2,790.00	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	864.51	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	2,790.00	Low	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	3,685.00	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	18,000.00	Critical	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h
Stevens Rd	24	29.86	Medium	Low	6/28/2011 09:00	Med Satisf/High Ext	Med Satisf/High Ext	Med Satisf/High Ext	0 - None	1 - Smooth	4 - Excellent	0-1h

Asset Repairs Costs Grouped by Year
Capital Improvements

CAPITAL IMPROVEMENTS

Year	UID	Road_Section_Name	End_Milepost	From_Street	To_Street	Length (Ft)	Cost
Year 1		Repair					
5		South Rd				9413.78	
		Recondition surface/base		\$			711,681.68
		Total Cost for Year 1:		\$			711,681.68
Year 2							
10		Woodland Rd				10900.29	
48		Elm Rd				1195.64	
55		Old Locke Rd				2249.56	
		Ditch, replace 6in base, 2in surface		\$			462,676.41
		Ditch, replace 6in base, 2in surface		\$			36,908.43
		Ditch, replace 6in base, 2in surface		\$			78,124.33
		Total Cost for Year 2:		\$			577,710.17
Year 3							
4		Sea Rd				1214.41	
7		Cherry Rd				1720.30	
35		Willow Av				2842.69	
50		North Rd				6332.38	
		Recondition surface/base		\$			67,480.08
		Ditch, replace 6in base, 2in surface		\$			62,730.93
		Ditch, replace 6in base, 2in surface		\$			92,141.45
		Recondition surface/base		\$			395,847.95
		Total Cost for Year 3:		\$			618,200.42

Asset Repairs Costs Grouped by Year
Capital Improvements

Year 4				
12 Highlander Dr				2393.80
	Recondition surface/base	\$ 209,479.14		
41 Rockrimmon Rd				3719.87
	Recondition surface/base	\$ 325,549.71		
	Total Cost for Year 4:	\$ 535,028.85		
Year 5				
15 Juniper Rd				1389.05
	Ditch, replace 6in base, 2in surface	\$ 93,073.24		
29 Goss Rd				5117.93
	Ditch, replace 6in base, 2in surface	\$ 228,616.99		
42 Hillside Rd				837.41
	Recondition surface/base	\$ 96,188.92		
49 Garrett Rd				2439.80
	Ditch, replace 6in base, 2in surface	\$ 130,782.47		
	Total Cost for Year 5:	\$ 549,661.62		
	Total Cost:	\$ 2,991,282.76		

Asset Repairs Costs Grouped by Year
MAINTENANCE

MAINTENANCE

UID	Road_Section_Name	End_Milepost	From_Street	To_Street	Length
Year 1					
21	Maple Rd.	0			2963.05
24	Hot Mix Patch	0	\$	12,447.33	2201.05
26	1.5in HMA overlay	0	\$	26,990.61	1944.65
51	New Rd	0	\$	1,327.23	3064.94
51	Ditch, #1/2" seal cracks	0	\$	33,722.77	3675.94
51	North Rd	0	\$	49,595.27	
62	1.5in HMA overlay	0	\$	124,908.21	
62	Lowering Rd	0	\$		
62	1.5in HMA overlay		\$		
	Total Cost for Year 1:		\$		
Year 2					
8	Lafayette Ter	0	\$	9,930.55	771.56
18	1.5in HMA overlay	0	\$	799.95	1101.46
18	Woodruff Dr	0	\$		
27	Ditch, #1/2" seal cracks	0	\$	67,363.46	3917.87
27	Birch Rd	0	\$	48,278.01	
45	2in HMA overlay	0	\$		
45	Deer Run Rd	0	\$		
45	1.5in HMA overlay		\$		
	Total Cost for Year 2:		\$		

**Asset Repairs Costs Grouped by Year
MAINTENANCE**

UID	Road_Section_Name	End_Milepost	From_Street	To_Street	Length
Year 3					
33	Alden Av	0			630.37
40	2in HMA overlay Dearborn Rd	0	\$	17,075.70	682.66
44	1.5in HMA overlay Hampshire Dr	0	\$	8,556.56	775.11
47	1.5in HMA overlay Lafayette Ter	0	\$	15,722.23	608.33
63	1.5in HMA overlay Lovering Rd	0	\$	8,226.14	3675.94
	2in HMA overlay		\$	73,022.06	
	Total Cost for Year 3:		\$	120,802.68	
Year 4					
3	Cedar Rd	0			2738.10
6	Hot Mix Patch Grandview Terr	0	\$	18,305.00	1048.22
23	1.5in HMA overlay Woodridge Rd	0	\$	14,883.36	1203.17
26	Ditch, fill/seal cracks Stevens Rd	0	\$	950.60	1618.09
28	Ditch, fill/seal cracks New Rd	0	\$	1,278.89	1944.65
30	Ditch, fill/seal cracks Sylvan Rd	0	\$	1,536.43	1112.72
32	1.5in HMA overlay Beau Monde Drive	0	\$	18,958.90	2437.47
46	1.5in HMA overlay Meadow Fox Rd.	0	\$	41,530.44	793.55
56	1.5in HMA overlay Buckskin Ln.	0	\$	11,267.32	3600.00
	Ditch, fill/seal cracks		\$	2,644.28	
	Total Cost for Year 4:		\$	111,866.23	

Asset Repair Costs Grouped by Year
MAINTENANCE

UID	Road_Section_Name	End_Milepost	From_Street	To_Street	Length
Year 5					
13	Chapel Rd	0			4195.68
19	Ditch, fill/seal cracks Causeway Rd	0	\$ 3,480.06		455.42
37	Ditch, fill/seal cracks Spruce Meadow Dr	0	\$ 377.81		2345.77
39	1.5m HMA overlay Boulter's Cove	0	\$ 38,469.29		1046.01
43	Hot Mix Patch Park Circle	0	\$ 10,012.51		1569.52
59	1.5m HMA overlay Shepherds Ln	0	\$ 27,900.26		1590.00
60	1.5m HMA overlay Winterberry Ln	0	\$ 28,445.54		3495.00
	Ditch, fill/seal cracks		\$ 2,889.39		
	Total Cost for Year 5:		\$ 111,685.47		

Asset Repairs Costs Grouped by Year
MAINTENANCE

UID	Road_Section_Name Repair	End_Milepost	From_Street	To_Street	Length
Year 6					
1	Appledore Av	0			1783.96
9	Hot Mix Patch River Rd	0	\$	16,734.90	1303.18
11	Ditch, fill/seal cracks Ship Rock Rd	0	\$	1,135.15	3869.38
16	Ditch, fill/seal cracks Mill Rd	0	\$	3,370.47	6625.17
21	Hot Mix Patch Maple Rd.	0	\$	41,158.71	2863.65
31	Hot Mix Patch Kimberly Dr.	0	\$	15,886.30	1275.16
38	Hot Mix Patch Glendale Rd	0	\$	12,816.48	1018.73
54	Ditch, fill/seal cracks Old Locke Rd	0	\$	687.38	604.39
58	Hot Mix Patch Red Fox Rd	0	\$	3,844.71	1726.00
	Hot Mix Patch		\$	13,878.03	
	Total Cost for Year 6:		\$	109,512.13	
Year 7					
2	Boutiller Ln	0			2728.89
14	Hot Mix Patch North Hill Rd	0	\$	23,036.69	414.70
18	Hot Mix Patch Woodknoll Dr	0	\$	1,456.51	1101.49
34	Ditch, fill/seal cracks Pond Path	0	\$	1,007.44	3591.10
53	Hot Mix Patch Highlander Dr	0	\$	30,318.22	864.91
57	Hot Mix Patch Squier Dr	0	\$	7,302.10	5053.00
	Hot Mix Patch		\$	42,660.47	
	Total Cost for Year 7:		\$	105,788.93	

Asset Repairs Costs Grouped by Year
MAINTENANCE

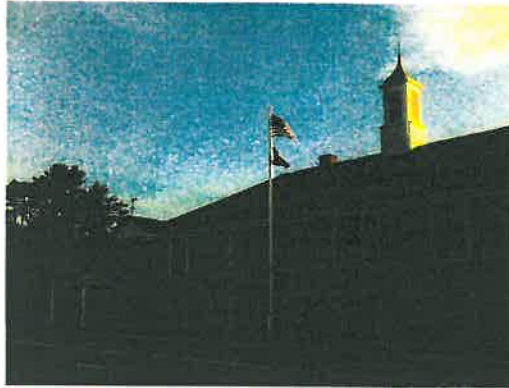
UID	Road_Section_Name Repair	End_Milepost	From_Street	To_Street	Cost	Length
Year 8						
51	North Rd	0				3054.94
	1.5in HMA overlay		\$		47,451.33	
62	Lovering Rd	0				3075.94
	1.5in HMA overlay		\$		69,765.62	
	Total Cost for Year 8:		\$		117,236.95	
Year 9						
17	Bradley Lane	0				3354.80
	Hot Mix Patch		\$		31,228.33	
20	Runnymede Dr	0				2029.18
	Hot Mix Patch		\$		20,393.58	
25	Cotton Farm Ln	0				3079.62
	Hot Mix Patch		\$		28,004.98	
28	New Rd	0				1944.65
	Ditch, 18"/seal cracks		\$		1,980.82	
40	Dearborn Rd	0				682.66
	1.5in HMA overlay		\$		8,786.41	
61	Evergreen Dr	0				2703.00
	Hot Mix Patch		\$		25,159.44	
	Total Cost for Year 9:		\$		118,191.85	

Asset Repairs Costs Grouped by Year
MAINTENANCE

UID	Road_Section_Name	End_Milepost	From_Street	To_Street	Length
Year 10					
8	Lafayette Ter	0			771.58
23	1.5in HMA overlay Woodridge Rd	0	\$	14,880.81	1203.17
24	Ditch, fill/seal cracks Fern Rd	0	\$	1,273.90	2201.05
28	1.5in HMA overlay Stevens Rd	0	\$	41,880.60	1618.89
36	Ditch, fill/seal cracks Pine Rd	0	\$	1,713.84	2881.35
47	Hot Mix Patch Lafayette Ter	0	\$	24,022.03	608.33
52	1.5in HMA overlay Woodknoll Dr	0	\$	11,575.01	955.45
58	Hot Mix Patch Buckskin Ln	0	\$	7,781.65	3900.00
	Ditch, fill/seal cracks		\$	3,611.61	
	Total Cost for Year 10:		\$	168,739.45	

Total 10 Year Cost \$1,148,888.81

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Facilities Projects LTM Fund

Revised – November 1, 2013

Year 1: 2013-2014

1. Replace Green Cove Base: Old, ripped, missing and discolored. Approx \$17,000
2. Repair Exterior Doors: Hardware and crash bars have difficulty operating. Need professional adjustments in gym, gym lobby and other exterior doors. Approx \$2,500
3. Replace Carpets: 3 Exterior door entrances (Gym Lobby, Band Room, Room 66 & Stairwell) Replace 1 area for the next 3 years. Approx. \$1,100 per year
4. Install CO2 Sensors: Tied into HVAC automation system. This will save on energy (estimated 1st year savings of \$10,000 (Gym approx. \$10,500; Café sensors \$8,800) Approx \$19,300
5. Deep Clean Stage Curtains: Haven't been cleaned professionally. Approx \$2,500
6. Replace Hallway Water Fountains: Have changed 2. Would like new fountain/bottle fill stations on each floor and possibly all (6) fountains (3/ yr @ \$1,500 ea.) Approx \$4,500
7. Emergency Lights: Currently have numerous emergency lights malfunctioning. Several make noise, do not operate properly and need backup batteries. Approx \$4,000
8. Extensive Interior Painting: Currently we touch up paint to classrooms, hallways and stairwells. It's been several years since a thorough paint project took place, Approx \$10,000 per year
9. Furniture: To enable replacement of worn or broken furniture Approx \$5,000

First Year Funding: Approximately \$65,900

Year 2: 2014-2015

10. Replace Carpets: 2 Exterior door entrances (Band Room, Room 66 & Stairwell) Replace 1 area for the next 2 years. Approx. \$1,100 per year
11. Replace AC Rooftop Condensers: There are 7 older (1996) Arcoaire condensers. Possibly do 2 and phase the balance. \$16,000 per unit Approx \$32,000
12. Extensive Interior Painting: Currently we touch up paint to classrooms, hallways and stairwells. Approx \$10,000 per year
13. Room 17: Exterior wall near unit ventilator leaks on occasion. Have found a crack with water entering the room during early spring season. Approx \$3,000
14. Exterior Lighting: One street light located at west side entrance currently is not working. Also have other high pole lights on school property not functioning. Approx \$1,000
15. Trash Container Fencing: Broken posts, gate, slats, etc. Eyesore. Remove or replace. Approx \$3,000
16. Classroom Sinks & Faucets: discolored, corroded, leak or do not work. Approx \$5,000
17. Replace Hallway Water Fountains: Continue with 2 upgrades. Approx \$3,000
18. Playground Upgrades: Original Swing Set (1960's) is old and safety concerns. Approx \$10,000

Second Year Funding: Approximately \$68,100

Year 3: 2015-2016

- 19. Replace Carpets: 1 Exterior door entrances (Room 66 & Stairwell) Replace 1 area. This area is larger than the previously replaced areas. Approx. \$1,500
- 20. Extensive Interior Painting: Currently we touch up paint to the classrooms, hallways and stairwells. Approx \$10,000 per year
- 21. Replace AC Rooftop Condensers: Older (1996) \$16,000 each. Replace 3. Approx \$48,000
- 22. Replace Hallway Water Fountains: New water/bottle fill stations on each floor. (2 more) \$1500 each. Approx \$3,000
- 23. Repair or replace Acoustic Speaker Ball in Gym: Not functioning. Approx \$5,000

Third Year Funding: Approximately \$69,000

Year 4: 2016-2017

- 24. Extensive Interior Painting: Currently we touch up paint to the classrooms, hallways and stairwells. Approx \$10,000 per year
- 25. Replace AC Rooftop Condensers: Approx. \$16,000 ea. Replace 2 Approx \$32,000
- 26. Add an additional garage to the school property. Currently the existing garage has reached its storage capacity with furniture and PE equipment. Approx \$25,000

Fourth Year Funding: Approximately \$67,000

Year 5: 2017-2018

- 27. Extensive Interior Painting: Currently we touch up paint to the classrooms, hallways and stairwells. Approx \$10,000 per year
- 28. Replace AC Rooftop Condensers: Approx. \$16,000 ea. Replace 1 Approx \$16,000
- 29. Improve Stage Lighting: Lighting needs upgrading. School drama productions currently rents needed equipment for their yearly productions. Approx \$25,000
- 30. Add topcoat of asphalt to courtyard. Currently patchwork with cracks Approx \$25,000

Fifth Year Funding: Approximately \$76,000

Others

- 31. ADA Compliant door openers at main entrance and gym lobby. Tie into our security system. Approx \$20,000
- 32. Replace Boilers: AGE: 1996 . Boiler lifespan is 20 – 25 years. \$40,000 for replacement of oil fired. \$80,000 to upgrade to natural gas (if available) Price is per each (2)
- 33. Add/ Replace Sidewalk asphalt: Several cracks and uneven surfaces Approx \$20,000
- 34. Replace Kitchen Equipment: Dishwasher, Refrigerator/Freezers, Stoves? Approx \$30,000