

To The Town of Webster Select Board:

The Webster Planning Board undertook the CIP project in March 2017 per statutory authority (NHRSA 676:4) granted by the Town's legislative body in 1982. The Planning Board assembled a CIP Subcommittee comprised of Board members, Town administrative staff and citizen volunteers. Bruce Johnson was the Select Board member appointed to the committee. The request for capital improvement projects information was distributed to the Town Departments and others on June 6, requesting a June 30 deadline. The application returns started coming in by June 20th with all Departments, excepting Highways and Roads and the Fire Department, returning their complete information by August 15th.

After first requesting the needed information from Highways and Roads, the Subcommittee also began to consult the 2013 UNH road assessment report and also contacted Bruce Davis of the Allstate Asphalt Company to gain further understanding. At all times, we worked cooperatively with a Select Board representative and the Road Agent, per instructions from the Select Board. The Planning Board was first instructed to work on its own to develop the Highways and Roads section of the report. We were then advised not to contact Bruce Davis or try to work with the Road Agent directly. Rather we were instructed to work directly with Mike Borek, the Select Board representative working with the Road Agent and to wait for the information.

After a number of communications, on August 9th we received from the Road Agent a general narrative about road maintenance and a list of projects, however without cost estimates or project timing over the span of the CIP Program. Several requests or status inquiries were then sent to Mike Borek and/or the Road Agent between August 17th and September 19th. To date, the detailed cost estimates have not been received for Highway and Roads. The CIP Subcommittee of the Planning Board has been sensitive to the work demands burdening all parties and patient in its efforts to obtain the information.

In the meantime, the CIP Subcommittee met nearly 20 times in this five-month period and completed the narrative, the other chapters, the list of projects and a list of recommendations and questions to be addressed. The Subcommittee did everything it could possibly do without the Highways and Roads and Safety Building information. When budget season arrived, the Subcommittee decided to provide the Select Board with a draft Status Report. The seven-page report was drafted and distributed October 19th.

The CIP Report is 30 pages long in draft format. The final sections to be completed are the most important, with the financial analysis, tax rate comparisons and recommendations for the capital improvement budget.

The CIP Subcommittee and the Planning Board requests that the Highways and Roads and Safety Building cost estimates and project timing for the six year CIP timespan be provided by November 30, 2017. If the information is not forthcoming by that time, we cannot complete the work as required by Town legislation. The CIP Subcommittee has now already lost a valuable member, because of the inability to get crucial information to complete the project. The purpose of the CIP is to provide a long range planning tool for the Town to effectively and efficiently budget its resources and to stabilize the Town's tax rate. The people of the Town legislated that this Project be done, but it is the Select Board only that can ensure that the needed information be provided.

October 19, 2017

To: Select Board
Bruce Johnson
Mike Borek
Nanci Scofield

From: Susan Rauth, Chair CIP Subcommittee

Subj: CIP Subcommittee Status Report

A status report of the Capital Improvement Program (CIP) project is attached for your review.

The CIP Subcommittee of the Webster Planning Board was organized in March 2017, per legislative mandate and also a request from the Select Board. The Subcommittee is comprised of members of the Select Board, the Planning Board, Town Administration and a diverse group of citizens.

The first meeting was held April 6, 2017 and the Subcommittee met an average of every other week for six months. The group established project objectives, timeframes, guidelines and designed forms and procedures for the development of a Capital Improvement Program for Webster. The applications were distributed June 6, 2017 to the Town Department heads and to those responsible for managing Town facilities and services with a requested return date of June 30, 2017. The majority of the requests were returned to the Subcommittee by early August.

For the Highways and Roads request, the Subcommittee received some general background information for road maintenance and other related items, an estimate for gravel road maintenance and a list of ten major projects identified as "high priority". At this time, the Subcommittee has not yet received from Highways and Roads any cost estimates for these projects or the year(s) in which they are to be completed. The Subcommittee has not yet received required data for several projects listed for the Public Safety Building. This information is crucial to finalizing the CIP project.

Since the budget season is upon us, the Subcommittee decided to provide the Select Board with this status report and the data that was received. Attached is a spreadsheet with a list of the CIP requests from each Department. Also included are comments, questions and recommendations by the CIP Subcommittee that may be helpful to the Select Board in preparing the 2018 budget proposal. When the required data for Highways and Roads projects and for the Public Safety Building projects are made available, the CIP Subcommittee will complete their work in prioritizing the projects, calculating the tax rate changes and offering final recommendations.

The CIP is a valuable tool in long range planning and budgeting for town administration and operations. We need the support of the Select Board in using and promoting the CIP so it becomes an established part of the budget process in Webster. Thank you.

Attachments:

- 1) Project List and Year(s) of Expenditure
- 2) Recommendations, Comments and Questions for Status Report with Attachments

Cc: Webster Planning Board

Project List and Year(s) of Expenditure

Application Number	Capital Projects & Purchases	2018	2019	2020	2021	2022	2023	TOTAL 2018 - 2023
	Emergency Medical Services							
2017-EM-01	Cardiac Monitor/Defibrillator	\$25,000						
	EMS subtotal	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Fire Department							
2017-FD-01	15 Scott Air Packs, 26 Bottles	\$86,600						\$86,600
2017-FD-02	Radios 30 @ \$3,500 ea.	\$105,000						\$105,000
2017-FD-03	Tanker 1999		\$300,000					\$300,000
	Fire Dept. Subtotal	\$191,600	\$300,000	\$0	\$0	\$0	\$0	\$491,600
	Police Department							
2017-PD-01	Cruiser	\$35,000						
2017-PD-02	Portable Radio, 4 at \$3,500 ea.	\$14,000						
2017-PD-03	Upgrade Server		\$5,000					
2017-PD-04	Cruiser				\$35,000			
2017-PD-05	Base Radio					\$5,000		
	Police Dept. Subtotal	\$49,000	\$5,000	\$0	\$35,000	\$5,000	\$0	\$94,000
	Highways and Roads							
2017-RD-01	Gravel Roads	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$384,000
2017-RD-02	Paved Roads							\$0
2017-RD-03	Crack, Sand & Chip Seal							\$0
2017-RD-04	Grader Shim							\$0
2017-RD-05	Reconstruction Deer Meadow Segment							\$0
2017-RD-06	Reconstruction Pleasant Street							\$0
2017-RD-07	Manchester & New London Drive Water Ditches							\$0
2017-RD-08	Clothespin Bridge							\$0
2017-RD-09	White Plains Road Culverts State Red List							\$0
2017-RD-10	Mutton Road Culverts							\$0
2017-RD-11	White Plains Road Culverts drainage							\$0
2017-RD-12	Reconstruction Potash							\$0
2017-RD-13	Reconstruction Deer Meadow Segment							\$0
2017-RD-14	Lake Road/Hollings Drive Drainage							\$0
	Road Agent Subtotal	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$384,000
	Public Safety Building							
2017-PS-01	Driveway Pad 70 x 100'							
2017-PS-02	Lighting In Fire Bays & Outside	\$6,500						
2017-PS-03	Floors Painting & Stripping			\$5,000				
2017-PS-04	Plymo-Vent Exhaust							
2017-PS-05	Replace Heating/AC (2022)					\$7,450		
2017-PS-06	New Egress access (2022)							
2017-PS-07	Upgrade existing handicap parking/sidewalk (2022)							
2017-PS-08	Re-pave parking lot (2022)							
		\$6,500	\$0	\$5,000	\$0	\$7,450	\$0	\$18,950

Application Number	Capital Projects & Purchases	2018	2019	2020	2021	2022	2023	TOTAL 2018 - 2023
	Town Hall Building							
2017-TH-01	Town Hall Generator replacement	\$13,000						
2017-TH-02	Town Hall Floor Refinishing				\$13,000			
2017-TH-03	Town Hall Interior Painting				\$8,000			
2017-TH-04	Town Office ADA Entry & Paving			\$30,000				
	Town Hall Subtotal	\$13,000	\$0	\$30,000	\$21,000	\$0	\$0	\$64,000
	Town Offices							
2017-TO-01	Accu-fund Financial Software	\$29,700						
2017-TO-02	Storage & File Cabinets	\$10,000						
	Town Offices Subtotal	\$39,700	\$0	\$0	\$0	\$0	\$0	\$39,700
	Transfer Station							
2017-TS-01	Baler		\$4,000					
2017-TS-02	Trailer			\$14,000				
2017-TS-03	Trailer				\$14,000			
2017-TS-04	Baler					\$5,000		
2017-TS-05	10-yard Compactor						\$16,000	
	Solid Waste Subtotal	\$0	\$4,000	\$14,000	\$14,000	\$5,000	\$16,000	\$53,000
	Total all Projects	\$388,800	\$373,000	\$113,000	\$134,000	\$81,450	\$80,000	\$1,170,250

Source: Applicants and CIP Subcommittee 2017

Recommendations, Comments, and Questions for Status Report

RECOMMENDATIONS

- Set up new Capital Reserve Fund for Road Preservation.
- Form a Highway Advisory Committee (See Attachments.)
- Participate in the new RSMS program as soon as it is available. (See Attachments.)
- Collect specific road repair data. (See Attachments.)
- Adopt a process to update the Capital Improvement Plan every year.
- Use a simplified version of the Project Application, and list capital assets by department on the application.

COMMENTS AND QUESTIONS

The CIP Subcommittee had comments and questions for the various groups that are being passed along to the Select Board for clarification.

Fire Department:

- Seek grant funding for defibrillator and radios.
- Is it possible to delay purchase of half the radios until the following year, if grant is not available?
- Must all air packs and bottles be purchased in the same year?
- When is the next purchase of Emergency Apparatus expected to be?

Police Department:

- Seek grant funding for radios.

Public Safety Building

- Need estimate for the Driveway Pad.
- Need estimate and timing for Plymo-vent exhaust.
- Need more information about Heating/AC replacement, “new egress access,” upgrade existing handicap area, parking lot re-pavement before 2022.

Town Hall Building

- Seek grant funding for a new generator.

Town Offices

- (none)

Transfer Station

- Clarify Webster’s portion of total costs: 20% versus 25%. Webster is billed at 25%, but we pay only 20%.

Highways and Roads

- Need estimates and priorities for road projects.
- Need to start collecting specific data about road repairs for future RSMS.

Non-specific areas

- Seek joint purchases with surrounding towns, especially for expensive items such as fire engines.

The CIP Subcommittee did not remove any submitted projects from consideration, though some future projects will be vetted in the coming years.

Attachments to CIP Status Report: Recommendations

Recommendation to Form a Webster Highway Advisory Committee

The CIP Subcommittee recommends that the BOS establish a Webster Highway Advisory Committee (WHAC). The WHAC's role would be to analyze and recommend projects for the Town's highway maintenance and operations for at least three years in advance, including plans and procedures to be adopted to protect, maintain and improve the Town's roads. The purpose is to make recommendations to the BOS regarding the public road improvements and capital projects to be funded each year, to comment on the management and operation of road maintenance, repair and improvement, and to evaluate the project costs and contracts to ensure adequate financial resources are available. The Highway Advisory Committee will be established by the BOS and will be comprised of members from the BOS and the Planning Board, the Road Agent, the Police Chief and other qualified individuals with technical expertise, knowledge and skills in road management.

The Committee may and should include road management professionals as non-voting members or may consult such professionals and should be allocated a budget to pay for such services.

If an Road Surface Management System (RSMS) were to be developed and adopted , the WHAC would use the RSMS system in its operation.

Participate in Road Surface Management System (RSMS)

The CIP Subcommittee recommends the Town adopt a Road Surface Management System (RSMS), in cooperation with UNH Technology Transfer, the CNHRPC, the Road Agent and the Select Board. The Town can possibly participate in the UNH program as soon as 2018.

Collect Specific Road Repair Data

We recommend that the Select Board, the Road Agent and the Financial Administrator work together to develop a reporting requirement and a format for data collection to categorize and document road work as it is completed.

The form and/or invoicing method for capturing the required data will include, but not be limited to, date, road or road section, description of work completed, time expended in units commonly used in the road maintenance industry or as required under a potential RSMS (see RSMS recommendation); applicable labor rates, materials used (type and amount), and equipment used (type and time used). Examples of suggested categories of road repair and treatment processes are attached.

Data from this collection process will be used now and in the future to identify and prioritize road projects for better planning and more accurate budgeting, resulting in reduced costs. It will also likely be used in conjunction with an RSMS. Examples of "Road Repair Categories" and Treatment" Processes for Pavement" as used by the UNH Study and All States Asphalt are provided on the following pages.

Examples of Road Repair Categories for Data Collection

Routine Maintenance – crack/seal and patch; typically the highest priority in annual operating budget

- Sealing cracks and patching potholes (paved roads)
- Mowing of shoulders and adjacent areas (paved roads)
- Filling and grading (unpaved roads)
- Spot re-graveling (unpaved roads)
- Cleaning ditches and culverts (both)

Preventive Maintenance –overlays, reshape minor material, surface coating; typically the second highest priority in annual operating budget

- Coating and chip seals of overlays (1.5 in HMA overlay) – paved roads
- Shading and grading; adding minor amounts of materials (unpaved roads)
- Note: most work performed by highway department except chip seals

Rehabilitation –grade major material, overlays; likely funded as CIP

- Major repairs such as asphalt overlay (paved)
- Adding major amounts of gravel regrading and reshaping (unpaved)

Reconstruction – rebuild/replace; likely funded as CIP

Excavation of road base, replace with aggregate, new paved surface or new gravel surface (both)

Source: UNH 2013 Inventory and Assessment of Road Surfaces for Webster, New Hampshire

Examples of Treatment Processes for Pavement

Crack Seal

HMA Shim (1/4" ave)

HMA Shim (1/2" ave)

HMA Shim (3/4" ave)

HMA Overlay (1")

HMA Overlay (1.25")

HMA Overlay (1.5")

HMA Overlay (2.0")

HMA Overlay (2.5")

Milling / Cold Planing

FDR w/ CaCl₂

FDR w/ Asphalt Stabilization

Fog Seal

Single Seal

Double/High Performance Seal

Thin Overlay

Source: Bruce Davis, All States Asphalt, Inc., July 2017