

**REPORT**  
**ORGANIZATIONAL RISK**  
**ASSESSMENT**  
**HIGHWAY DEPARTMENT**  
**ALLENSTOWN, NH**  
**JULY 2017**

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# ***REPORT***



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**REPORT**

**ORGANIZATIONAL RISK ASSESSMENT**

**HIGHWAY DEPARTMENT**

**ALLENSTOWN, NH**

**JULY 2017**

**CHAPTER 1**

**PROJECT OVERVIEW**

Municipal Resources, Inc. (MRI) of Meredith, New Hampshire, was engaged by the Town of Allenstown to conduct a risk assessment of the Allenstown Highway Department. Assigned to this project were MRI consultants Michael Bobinsky and Rodney Bartlett. Alan Gould was the Project Manager. The assessment involved in-depth interviews with Road Agent Ron Pelissier, and Road Foreman Mark Boisvert, site visits, and interviews with employees. There was also a review of relevant infrastructure asset information, policies, and documentation. Site visits occurred at the highway garage and at a few of the facility grounds areas maintained by the highway department, including the Town Hall.





## **CHAPTER 2**

### **DESCRIPTION OF DEPARTMENT**

#### **OBSERVATIONS**

The Town of Allenstown Highway Department consists of an elected Road Agent, one Road Foreman, four Truck Driver/Laborers, GIS/Asset Management Intern, and a part-time Solid Waste Transfer Station Attendant. The highway department provides a range of services and is responsible for 33 miles of road; the town's parks and grounds; responding to weather related emergencies 24/7; maintaining all streets, sidewalks, and stormwater infrastructure; and managing the town's solid waste and recycling transfer station and related contracts. The highway department also utilizes one to four transitional employees from the NH State Correctional Facility in Concord, who typically assist with the daily operations of the Transfer Station. A separate Sewer Commission is responsible for operating and maintaining the town's sanitary sewer piping, pump stations, and wastewater treatment plant. Water distribution and supply is provided by the Pembroke Water District. The district invoices the town for the water used by the town residents, businesses, and governmental facilities.

The highway department operates with the following equipment:

**Town of Allenstown Highway Department Vehicle Inventory**

<b>Year</b>	<b>Manufacturer</b>	<b>Model</b>	<b>VIN</b>	<b>Value</b>	<b>Type</b>
1967	Military	Forestry Trailer		\$200	Trailer
1979	Homemade	Trailer		\$10,000	Trailer
1987	Caterpillar	Bulldozer	2XF00611	\$36,000	Bulldozer
1997	Ford	L8000 Dump Truck	AO9173	\$33,067	Truck
2000	Sterling	Dump Truck	F88663	\$79,348	Truck
2001	Ford	F550 Dump Truck	D06745	\$31,972	Truck
2004	Case	Loader/Backhoe	N4C303665	\$57,150	Loader
2007	Ford	F550 Dump Truck	GGA26404	\$57,600	Auto/Pickup
2007	Skid Steer	Loader	GGA26404	\$39,500	Loader
2010	Royal	Cargo Trailer	5LABEL1624AM107013	\$5,500	Trailer
2011	Chevrolet	Silverado	1GB3KZCL1BF203730	\$60,000	Auto/Pickup
2011	Ford	Crown Victoria	2FABP7BV7BX135539	\$5,000	Auto/Pickup
2012	Liugong	Wheel Loader	CLG00842JBL292802	109,000	Loader
2015	International	7400 Dump Truck w/ equip	1HTWDAZR8FH643151	164,500	Truck
2016	Ford	F550 Dump Truck	1FDUF5HT6GED01005	\$90,000	Truck
<b>TOTAL</b>				<b>\$778,837</b>	



### Town of Allenstown Highway Department Equipment Inventory

Year	Manufacturer	Model	Description	Serial Number	Value
1993	Bandit		Wood Chipper		\$29,750
2006	Caterpillar		Skid Steer	CAT0232BPSCH02106	\$30,000
2017	Bobcat	3650	(with attachments)	B3C317006	\$33,892
	Chicago Pneumatic	MS590	Jumping Jack Compactor	BGF034095	\$2,600
	Cub Cadet	24BG5HM5710	Log Splitter	1F105H40073	\$1,700
	Diamond Products	CC1200	Asphalt Cutter	142873	\$2,200
	Multiquip	R2000H	Tar Roller	141002	\$7,500
	Stone	S38	Plate Compactor	412002098	\$1,800
	Sullair	185	Air Compressor	200601280043	\$10,000
<b>TOTAL</b>					<b>\$119,442</b>

### Town of Allenstown Highway Department Building Inventory

Building Description	Building Value	Content Value	Blanket Value
Attendant's Shed	\$2,000	\$500	\$2,500
Electronics Shed	\$1,500	\$-	\$1,500
Highway Office	\$4,000	\$1,000	\$5,000
Battery Shed	\$1,500	\$-	\$1,500
Sander Rack Carport	\$38,000	\$51,000	\$89,000
Highway Office - Warner Building	\$26,200	\$10,000	\$36,200
Quonset Hut	\$30,000	\$20,000	\$50,000
Salt Tent	\$3,000	\$3,000	\$6,000
Garage	\$467,941	\$112,986	\$580,927
Salt Shed	\$53,536	\$7,062	\$60,598
<b>TOTAL</b>	<b>\$627,677</b>	<b>\$205,548</b>	<b>\$833,225</b>

The department operates from the Highway Garage located at 161 Granite Street. It includes one large storage and repair barn, transfer station roll offs and containers for solid waste and recycling items, parking yard for outside storage of sander units, and trucks and other vehicles used during normal operations. In addition, to accommodate more suitable office space, the town acquired and outfitted a trailer that houses the road agent, road foreman, and GIS/asset manager intern, meeting rooms, kitchen area and bathrooms. The trailer is located at the Highway Garage as well. Highway personnel work a four, ten hour day work week with a paid ½ hour lunch break. The town offices and highway department are closed on Fridays. The road agent and the road foreman respond to after hour calls in the event of an emergency needing department personnel and equipment. They in turn determine if additional equipment and resources are needed.



## CHAPTER 3

### ORGANIZATIONAL STRUCTURE

#### OBSERVATIONS

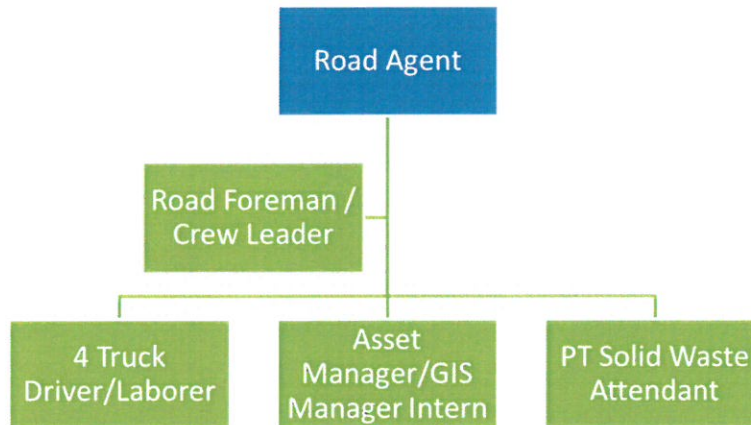
Current structure for the highway department includes the elected road agent serving as the department head with the road foreman reporting directly to the road agent. The four Truck Driver/Laborer positions and the part-time transfer station attendant report to the road foreman. The GIS/asset manager intern reports to the road agent and works closely with the town administrator. The GIS/asset manager intern is seen as a critical first step in establishing a formal asset management program and GIS Tech to help record/document all things involving highways, from work orders to updating road conditions. This intern position may also lead to a full-time permanent position that allows more of the town administrator's goals to be achieved regarding record management, tracking work activities and updating mapping of the town's infrastructure.

We observed a void with the formal maintenance and servicing of town facilities and learned that the town administrator is involved with the management and care of the town's public facilities. The highway department currently provides basic landscaping servicing to the town properties and facilities but does not perform any other building maintenance functions. The MRI team feels that this may present a future opportunity to shift that responsibility onto the highway department with the understanding that a new labor/maintenance position is created and adds to the staffing levels to provide the maintenance and care of the town buildings. In addition, as the town has evolved over the years so have the functions and responsibilities of the highway department. Examples of changes include greater use of contracting out services such as residential curbside solid waste collection and catch basin cleaning, some of which was done by town employees. The MRI team understands that the road agent oversees those contracts. Pressure to do more with less, expanding the department's function to include more of the buildings and grounds function and future MS4 stormwater permit responsibilities were some things we heard during our site visits.

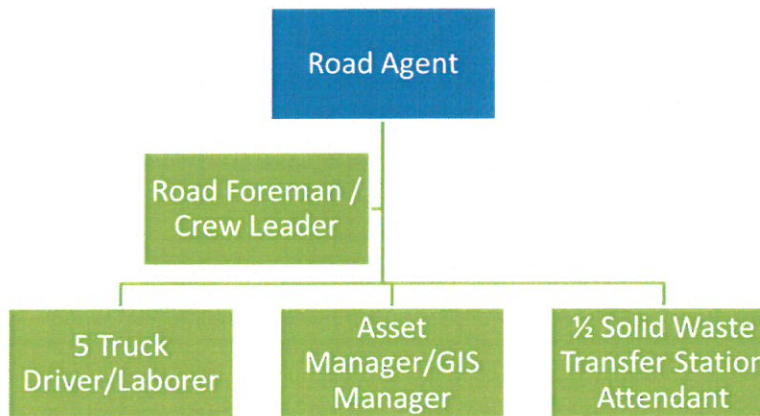
Based on these changing functions and responsibility dynamics, the MRI consulting team recommends the town administrator propose a name change to the Board of Selectmen from the "**Highway Department**" to "**Department of Public Works**". The name change is recognizable among a vast number of residents and outside contractors and is a reflection of the broader role the town administrator has envisioned for the department function. See organizational charts below showing current and proposed structure. A town-wide organizational chart is provided in Appendix A.



**Town of Allenstown Highway Department  
Current Organizational Chart**



**Town of Allenstown Highway Department  
Proposed Organizational Chart**



**RECOMMENDATIONS**

- 3.1 Change the name of Highway Department to the Department of Public Works.**
- 3.2 Establish a full-time position of Asset Management/GIS Manager.**
- 3.3 Add one Truck Driver/Labor position to assist with growing departmental demands, parks and open space maintenance of town buildings.**

## **CHAPTER 4**

### **HIRING AND RETENTION**

#### **OBSERVATIONS**

The Town of Allenstown has a written hiring policy, #2013-009, which was adopted by the Board of Selectmen on July 15, 2013. It is a town-wide policy, which covers all departments. For the hiring of highway department employees, the policy requires the following steps:

- Approval of the Board of Selectmen to post the position internally and advertise externally
- Application to be completed by applicants
- Review and selection process
- Conditional offer of employment
- Medical examination
- Physical Agility test
- Credit check
- Background investigation
- Board of Selectmen offers employment if top selection and background checks clear

There has been little to no turnover in the highway department in the past several years. The most recent hire occurred approximately four (4) years ago with the incumbent demonstrating strong promise to be a valued all around Highway employee that can operate several different pieces of equipment and learn from the senior staff. Moving toward documented SOP's for key operational procedures and other activities will enable new staff to learn essential operational functions assigned to Highways.

Overall, this is a very positive position for the town to be in. It is noteworthy that with the exception of one full-time employee, all employees are at or nearing retirement age. Working with the town administrator and the road agent, MRI highly recommends the development of a succession plan to prepare for key staff leaving the organization, consider recruitment plans for highway and equipment operators, seek vocational students for opportunities to work on the



town's fleet, and develop a future recruitment base. In addition, MRI suggests considering the development of a seasonal or apprentice style hiring program that may serve as one method for recruiting future employees. We recommend the development of the asset management tool, mapping and other databases to track the history of where the department has been and where it still needs to go. Moreover, documenting, SOP's, winter route procedures, and weather emergency response programs allows information to be shared with future town employees.

The highway department has been successful with augmenting their staffing with transitional employees from the NH State Prison. These employees have enabled the town to fully support other key services such as maintaining and operating the town's transfer station and conduct more facility ground maintenance. MRI suggests reviewing the current SOP'S for use of transitional employees to ensure the language reflects current thinking with respect to use of inmate/transitional employee labor for the town. This program appears to be very successful for the town with the highway department using anywhere from two to four transitional employees at any given time.

As with all departments, the town needs to continue to assess and maintain wages in compliance with a recently completed compensation plan for the highway department employees to ensure the wages are competitive with surrounding, like, communities. Otherwise the town could find itself with too few qualified candidates when there is employment turnover and the wages are not competitive.

## **RECOMMENDATIONS**

- 4.1 The Board of Selectmen should maintain wages in compliance with a recently completed compensation plan to ensure that the town can attract qualified candidates by offering a competitive compensation package when compared to surrounding communities.**
- 4.2 The town and the department should continue to use the transitional employees from the NH State Prison. Updating the SOP's, or reviewing the current SOP used in managing this program in conjunction with Primex is recommended to ensure compliance with risk management practices. Overall it appears to be a well-run program; the town administrator and the road agent are to be congratulated for establishing a strong tie with the State Prison in support of this program. These individuals supplement the work of the full-time staff and play a valuable role in helping the town deliver basic services such as the operations of the transfer station.**
- 4.3 The road agent and the road foreman should hold weekly staff meetings to ensure all personnel are on same page with current events and activities. Non-confidential**

topics may come from current work and project activity, town administrator Staff meetings and/or Board of Selectmen meetings.

- 4.4 **Develop a succession plan to take into account many of the current employees that are facing retirement age; avoid losing all institutional knowledge by planning ahead to document and record past practices, infrastructure information and other operational experiences.**



## **CHAPTER 5**

### **HIGH LIABILITY POLICY AND PRACTICE REVIEW**

#### **OBSERVATIONS**

The Municipal Resources team reviewed policy information presented by the Allenstown town administrator and/or located on the town's website. Policy and procedures are documented in easy to read and follow formats; an example of this is the Winter Weather Roadway and Sidewalk Maintenance Policy which are made available on the town's website. A set of town policies and procedures should be placed in the highway garage area as well as in the office trailer for ease in retrieval as needed. The Winter Weather policy is well written and outlines expectations and recognizes that every storm is unique and calls for specific decisions to be made to ensure successful response. It is suggested that the road agent sign the document to symbolically recognize the road agent's role in carrying out the winter plan and review annually with the town administrator to assess if any changes with Winter Weather Policy needs to change based on past winter experiences.

The MRI team suggests that the road agent and the town administrator review standard service contracts or purchase orders for key services like traffic marking repainting, street sweeping, catch basin cleaning, and provide the adequate protections for the town for liability claims. Primex, which the town uses for its liability insurance, should be consulted as needed to ensure liability waivers and protections are consistent with standard language for waiver of liability and naming the town as an additional insured against claims that may arise from the performance of those contracts.

#### **RECOMMENDATIONS**

- 5.1 Review all service contracts (traffic markings, solid waste and recycling collection and disposal services, catch basin cleaning, street sweeping and paving) to ensure the town has adequately addressed its liability exposure with these contractors. All contracts for services or when contractors are accessing town owned property should provide copies of insurance liability and include a provision naming the Town of Allenstown as an additional insured on their liability insurance certificate. Primex is a resource for reviewing or use of preferred standard contract language to be used.**
- 5.2 Initiate a practice where all job descriptions are evaluated and updated for each position in the department when turn over occurs and new employees are hired.**
- 5.3 Have the road agent sign the Winter Weather Roadway and Sidewalk Maintenance Policy. The town administrator and the three Board of Selectmen have signed it. The**

road agent who is responsible for implementing this policy should sign it as well, or documentation should be provide that the road agent endorses this policy.

- 5.4 Document the policy prohibiting smoking in any town vehicle.
- 5.5 Document the SOP's for winter operations to ensure all members of the town department know where the routes are located and how the routes are assigned, when road chemicals are used and impacts.
- 5.6 Establish a policy around when and where the town uses transitional employees.



## **CHAPTER 6**

### **TRAINING**

#### **OBSERVATIONS**

The Allenstown Highway Department relies on outside agencies and vendors for training updates. Resources from UNH T2, Primex, NH Road Agents Association, NH PW Association and New England APWA are candidate resources to aid with training and professional development. Department employees have participated in the past from training opportunities provided by these resources. Although the MRI team learned that Highway personnel attend and participate in training opportunities, it was not clear if this was an established and regularly occurring activity. To ensure training is part of ongoing operations, it is suggested that the road agent and the road foreman develop regular schedules following Primex and other similar training program offerings. All individual employee training records should be documented in the employees central personnel file.

#### **RECOMMENDATIONS**

- 6.1 Update the existing training policy or create a separate and distinct field training policy for all highway equipment and maintenance employees**
- 6.2 Begin to send all personnel to annual training programs provided by Primex and UNH T2, which focuses on operational safety, equipment operations and emergency responses. Document who went to what training and when, in the employee's central personnel file.**
- 6.3 Send the road foreman to the Supervisor Academy sponsored by Primex during an upcoming training session.**
- 6.4 Maintain membership in the various professional associations including the NH Public Works Association, American Public Works Association, NH Road Agents Association, and UNH T2.**

## CHAPTER 7

### FINANCIAL CONTROLS

#### OBSERVATIONS

In reviewing the financial controls in the highway department, we sought to review budget preparation, execution, and the auditing and control of expenditures.

Monitoring budget expenditures is perhaps one of the most important administrative functions of a department head working closely with the town administrator. If a line item is 3% or 4% overspent the first month and no corrective action is taken, it can easily be over-expended by 36% at the end of the fiscal year. For this reason, line item accounts need to be reviewed independently on a monthly basis. For the purpose of this section, MRI reviewed the internal controls in place to ensure that they are appropriate and in line with governmental standards.

Allenstown is no different than most communities in that the municipality sets the standards for accounting, purchasing, and procedures for requesting supplemental or emergency appropriation and fund transfers and oversight rules for each department. Budget functions such as payroll, purchasing, and contracting come under written municipal rules, and standardization across town departments allows for control, review, and reconciliation.

The road agent advised he follows the Town of Allenstown Financial Transaction Policy, which was adopted on March 3, 2009, and revised on October 6, 2014:

*Standard 17.4.1 requires the agency has an accounting system that includes approval of each account and, at a minimum, provisions for monthly status reports showing:*

- (a) initial appropriation for each account (or program);*
- (b) balances at the commencement of the monthly period;*
- (c) expenditures and encumbrances made during the period; and*
- (d) Unencumbered balance.*



## **RECOMMENDATIONS**

- 7.1 The highway department budget and financial controls should be reviewed as part of the town's annual financial audit process to ensure adequate controls and consistent procedures are in place and used consistent with town policy such as with use of town issued credit cards and other purchases. The MRI team did not find any discrepancies but suggest evaluating key financial and purchasing controls to ensure adopted procedures are being followed.**

## **CHAPTER 8**

### **CITIZEN REQUESTS FOR SERVICE AND DATA MANAGEMENT**

#### **OBSERVATIONS**

Citizen requests for services arrive to the road agent or road foreman's attention in a variety of methods including from the town administrator, Board of Selectman, citizen's calls, emails, and/or by a service request form that can be printed from the town's website and sent back to the town administrator for action. The highway department is in the process of implementing a work tracking/asset management software known as VUEworks, a company that is developing a wide customer base in all areas of the country. The town is under contract with Hoyle, Tanner & Associates for support services to assist with implementation, although the process has had limited success at this point. The town's license agreement with VUEworks provides them with a citizen request for service module along with a basic asset management tracking module, however implementation is still a work in progress.

A college intern brought in last year has been very helpful in setting up basic frameworks for collecting asset data on town infrastructure and has begun using a basic spreadsheet to begin collecting and tracking the various requests for service and by type. This can be a solid building block until the VUEworks modules are fully operational.

#### **RECOMMENDATIONS**

- 8.1 Review service agreement with Hoyle, Tanner and ensure the town is receiving the support called for in the agreement to help implement VUEworks.**
- 8.2 Require Hoyle, Tanner to develop an implementation schedule for the town to include system training, access to GIS mapping data, and use of the standard work order tracking system to begin entering and collecting service request information.**
- 8.3 Drawing from the use of the spreadsheet model of entering and collecting service requests, prepare a basic report to the Board of Selectmen on the number, by types of incidents, the highway department has responded to over the past 12 months. Prepare by November 1, 2017 in time for upcoming 2018 budget deliberations.**
- 8.4 A goal for the highway department will be to demonstrate areas where the town has the highest number of requests for service and by type. This can be incredibly helpful in assessing where you place equipment and personnel resources.**



**CHAPTER 9**  
**VEHICLE USAGE**  
**AND EQUIPMENT INVENTORY/REPLACEMENT PLANS**

**OBSERVATIONS**

The MRI team reviewed current practices and policies regarding use and maintenance of town vehicles and equipment, such as no smoking in town equipment, and the use of seat belts. It was noted that the highway department uses flashing lights, and marker lights when working in the ROW for the safety of town employees and the traveling public. In addition the highway department reported that they report damage to vehicles or town property when and if it occurs, and conduct pre trip inspections of assigned vehicles. Replacement vehicle purchases are beginning to be planned for in the annual Capital Improvement Plan (see Appendix B), based on mileage, obsolescence and technology.

**RECOMMENDATIONS**

- 9.1 Develop a vehicle replacement plan that uses industry standards for vehicle replacement, such as 10-15 years for heavy equipment and 5-7 years for lighter duty equipment such as 1 ton trucks and smaller. Use of the American Public Works Association (APWA) vehicle replacement guidelines for municipal equipment is recommended.**
- 9.2 Review practice of obtaining older surplus police cruisers for use by Highway personnel. Older police cruisers tend to get poor gas mileage, have high miles, may have maintenance issues due to age, and are less efficient. In its place, use of state bid contracts, or specific bids to purchase staff vehicles that are appropriate for the assignment, such as compact vehicles or in some cases SUV units for the road agent and or Foreman. This works toward following more sustainable practices and contributes to improved overall image of the department.**
- 9.3 Continue practice of using state bid contracts for all major equipment and vehicle purchasing. Unless the town cannot locate specific equipment under the state bid process, or unit prices can be documented less costly by using conventional competitive bidding, use of state bid purchases should be the standard procurement method the town uses for acquiring vehicles/equipment.**
- 9.4 Develop/document a vehicle use policy for department employees addressing procedures for using town equipment outside of town boundaries, such as when attending a training session in Concord or outside of the State, verifying proper**

insurance coverage exists as examples and addressing fuel reimbursements outside of town supply outlets.

- 9.5 Prepare and document preventive maintenance schedules for all of the town's vehicles and equipment, specifically those assigned to the highway department. New vehicles tend to have more complex maintenance requirements.
- 9.6 Develop policy and procedures for addressing surplus equipment, such as sending to state auction process, use of municipal bids, or trade in process. Define values for the town administrator to exercise when a piece of equipment can be surplus.
- 9.7 Develop a policy for use of flashing lights and other safety reflectors when town vehicles are working in the ROW.
- 9.8 Establish an anti-idling policy for town equipment, recognizing exceptions for public safety equipment such as police cruisers, fire apparatus and for highway diesel equipment during cold temperatures during the winter season.



## **CHAPTER 10**

### **CAPITAL IMPROVEMENTS PLANNING AND DEVELOPMENT**

#### **OBSERVATIONS**

The development and adoption of an annual Capital Improvement Planning document to inform annual budgets for funding capital projects is developing in the town with the town administrator very recently preparing the town's first capital plan. The road agent, and road foreman should both work closely with the town administrator on recommending key capital projects to which funding is sought, such as annual road and sidewalk reconstructions, flood control/stormwater management needs, equipment replacement and new purchases. The current Capital Improvement Plan budget is attached for reference as Appendix B.

#### **RECOMMENDATIONS**

- 10.1 Develop procedures for a condition rating assessment of all town roads, sidewalks and stormwater systems to inform future capital improvement plans for repairs and reconstruction. Condition rating assessment should be conducted every 3-5 years to maintain accurate road assessment data; either through outside consulting services, UNH T2 or perhaps via a shared service contract with nearby communities.**
- 10.2 The road agent and road foreman need to take an active role with the town administrator on developing and proposing future capital improvement needs for the town, to include all public assets such as road, sidewalk, storm drainage, parks, open spaces and facility needs.**

## **CHAPTER 11**

### **OPERATIONS**

#### **OBSERVATIONS**

The highway department operates with four, 10 hour shifts from 6am-4pm Monday –Thursday on a year round basis. While these hours may work in specific circumstances, MRI suggests that the road agent and town administrator consider evaluating this further to ensure the promise of productivity gains are in fact being made. There can be safety concerns with employees working these long days and impacts on workflow and productivity when there are vacations, sick leave or training events that take employees away from work activity. Areas for further assessment include number of reported personal injury or vehicle accidents or near misses, citizen complaints specific to not being able to contact the department on Fridays, and over time expenditures necessary when responding to a Friday call out.

Highway personnel respond to routine potholes and sidewalk concerns based on reports given from the road agent, town administrator, or called in direct to the highway department. Use of cold patch material during the winter months and hot mix when available is applied to standard potholes. Major road, sidewalk, and utility repairs are addressed by private contractors working for the town. In addition, the highway department through the road agent and/or the road foreman, supervises work of private contractors for seasonal operations including lane painting, street sweeping, catch basin cleaning and supplemental snow plowing as needed. The MRI team did not observe a daily work assignment sheet though most assignments are made verbally to the crew in the morning. The highway department uses between 2-4 transitional employees daily from the State Prison to supplement its workforce. These individuals are work release inmates and are near the end of their prison terms for minor offenses; we observed this to be a very positive opportunity for both the town and the transitional employees. The department predominately uses these individuals in the transfer station and for routine maintenance tasks around the highway garage.

#### **RECOMMENDATIONS**

- 11.1 Clearly define who manages what service contract, i.e. catch basin cleaning, lane, marking and street sweeping. It is recommended that the road foreman working with the road agent is the most appropriate person for this function.**
- 11.2 Establish a basic uniform for the Highway personnel to use. Start with standard shirts (t shirts, or work shirts with the town logo affixed). Consider working with local graphic print shops to affix the town logo on standard work shirts and hats. Continue practice of allowing work jeans but shift to standardize the shirts and use of hats with**



the town logo. This will add to the professionalism of the highway department and assists residents and citizens in easily recognizing that they are town highway department employees. Continue practice of providing personal protective equipment, including annual safety boots, as allowance/reimbursement, eye and hearing protection, safety vests and work gloves.

- 11.3 Further review should be given to the 4-10 hour work weeks that currently have the highway department work hours from Monday -Thursday, 6am-4pm and a paid ½ hour lunch break. All town offices are closed on Fridays. Highway/Public Works work is demanding which means ensuring consistent service levels are provided while working 10 hours each day can be challenging. MRI team suggests looking into this schedule further and compare productivity levels and coverage to a standard Monday –Friday work week.
- 11.4 Change the name from “Highway Department” to “Public Works Department”. The name change denotes a more inclusive function than Highways. Currently the department is involved with a wide range of activities that go beyond the traditional “Highway” designation, including responding to weather emergencies, storm water management, developing an asset and GIS management program, supervising solid waste, street sweeping and lane marking contracts, maintaining parks and public grounds, vehicle repairs, and street and sidewalk repairs. Public Works is more of a catch all for maintaining all town assets and the delivery of basic public services in the town.
- 11.5 Provide daily/weekly work reports to the town administrator to help communicate and track routine and no routine work functions in the department. Reports to be generated by the road agent and/or the road foreman.
- 11.6 Hold morning tailgate talks to discuss key safety topics and work assignments.
- 11.7 Actively participate in APWA Public Works Week to highlight equipment, projects, or central offices and garage to help the public understand current working conditions.

## **CHAPTER 12**

### **INTER-AGENCY RELATIONSHIPS**

#### **OBSERVATIONS**

The town is a member of the PW Mutual Aid Program administered by UNH T2 and is a good example of working with other communities, particularly during emergencies or disasters. Establishing other shared resources among neighboring communities is always encouraged where applicable and practical. This includes sharing equipment, joint bids for basic materials like fuel or winter salt and sand for treating roads. The town currently purchases salt under the State bid contracts and uses three vendors to provide needed supplies to ensure no interruption in delivery; uses local vendors for sand purchases. According to the road agent and the road foreman, the town enjoys a solid working relationship with the neighboring community of Pembroke for sharing equipment and plowing segments of roads that connect each community. The highway department reports use of the concepts behind the NH PW Mutual Aid program for non-emergency situations when sharing equipment or resources with the neighboring Town of Pembroke.

#### **RECOMMENDATIONS**

- 12.1 Continue participation in the New Hampshire Public Works Mutual Aid program in the event of an emergency that exceeds the town's assets to respond.**
- 12.2 Develop and maintain active working relationships with surrounding communities such as the Town of Pembroke and establish inter municipal agreements for shared services such as contracting out road markings, catch basin cleaning and street sweeping. Economy of scale pricing may be afforded to the town by a contractor that is supplying same services to multiple communities. Consider future opportunities for shared equipment purchases such as for a brush chipper, street sweeper or Sewer Vactor unit.**
- 12.3 Continue to participate in state purchasing or regional purchasing opportunities for items such as road salt, fleet fuel, and other maintenance products.**
- 12.4 Assign road agent or designee to attend Pembroke Water District and the Allenstown Sewer Commission meetings, continuing to develop strong working relationships and to exchange current information about latest or projected planned projects for all three infrastructure related departments; water, sewer and highways.**



## **CHAPTER 13**

### **COMMUNITY RELATIONS**

#### **OBSERVATIONS**

The highway department appears to be well received in the community. However, like many community highway departments or public works agencies, they have limited staff or time resources to participate in public relations efforts to help maintain and strengthen this relationship between department employees and the public. While close coordination with the town administrator is necessary with this topic, the MRI consulting team feels greater value should be placed on the level of outreach to the public. Use of advance notice letters to abutters when a project is beginning, website updates and other social media alerts to highlight service changes or holiday schedules (Nixle is a good mass email/text alert service that is free to use) are all best practices to develop and maintain strong community relations in the town.

#### **RECOMMENDATIONS**

- 13.1 Implement the practice of the road agent or designee becoming a frequent attendee at the Sewer Commission Meetings and at the Pembroke Water District Meetings to build on existing working relationships and keep updated on latest information from both agencies.**
- 13.2 Participate in the annual National Public Works Week events in late May by holding a public open house at the Highway Garage, Touch a Truck Events, and proclamations recognizing the week by the Board of Selectmen. These opportunities present latest efforts the town has implemented to reduce solid waste through recycling, providing the public an opportunity to see the equipment used in maintaining the town and showcase existing facilities.**
- 13.3 A future need for the department is a new highway facility. Public open house events and facility tours help make the case for the need to invest in a future Highway Facility.**
- 13.4 Establish “Ride Along” programs for selected pieces of equipment. This can go a long way toward demystifying how the town’s equipment operators function on local roads and sidewalks during winter weather emergency for example. Provide standard waiver of liability forms for volunteers/citizens that participate in such a program. Primex has examples of these release forms for the town to use.**

## **CHAPTER 14**

### **FACILITY NEEDS**

#### **OBSERVATIONS**

The MRI team noted the current Highway Garage facility has outgrown its capacity and could benefit by a thorough cleaning and removal of older obsolete/non-used items. The overall facilities including the Highway Garage, outside storage buildings, salt storage tent, and transfer station structures were all in functional shape. The MRI team did not evaluate utility costs though there is use of a wood burning stove and furnace that uses recycled oil for heating purposes, which serves to contain and off set basic utility costs for the garage. The town acquired a trailer recently which is installed adjacent to the highway garage and is used to house offices for the road agent, GIS/asset manager intern, and the road foreman; it also houses a kitchen and break room for the Highway personnel. The MRI team also noted that the road foreman has an office in the town garage and one designated for the Foreman in the trailer. The road foreman is in process of relocating his office from the garage to the trailer to allow for improved planning and review time. In addition, the Foreman's office used to be the bathroom for the garage and the Foreman moved in when a former work area was discontinued. This space should be converted back to a bathroom for Highway personnel to use. Plumbing, ventilation and door upgrades should be implemented as needed.

The majority of equipment is stored outside and a relatively new salt/sand spreader storage structure was built adjacent to the Highway Garage to improve safety, access, and efficiency with how winter salt/spreader units and plows are stored and installed when needed. Overall the installation and removal of the salt /sand spreader units are much safer for employees due to the method used to store the spreader and plow units. The overhang structure allows for ease in installation and removal when not needed. Transfer station bins and structures seem functional though suggested added signage may help with directing vehicles and traffic on site.

The Highway Garage has outgrown its capacity and as highlighted by staff, a new Highway Facility is now needed. The town is beginning to evaluate options for building a new facility and is in the very early planning stages to acquire property, consider size and design features as well as development of capital funding plans in order to move this important project forward. It is being investigated if the town can acquire property behind the existing Highway Garage for a new and expanded facility.

#### **RECOMMENDATIONS**

##### **14.1 Develop standard housekeeping SOP's for routine cleaning and removing of older unused supplies or material.**



- 14.2 Relocate the road foreman's office to the trailer office and convert the existing office in the Highway Garage to a bathroom, break room, or storage room for supplies. Remove plumbing/toilet if not to be used as a bathroom.**
- 14.3 Expand on the capital planning for a new Highway Garage by commissioning a programming effort for space needs and an architect to prepare concept drawings of what a new facility might look like for planning and presentation purposes. Reaching out to other Highway/DPW Departments that have recently designed and constructed a facility will be helpful as well.**

## **CHAPTER 15**

### **CONCLUSIONS**

The MRI review team looked at what the highway department has done well, what needs to be done a little different, and what needs to be improved. The recommendations contained in this report are designed to minimize risk, improve operations and efficiency. Generally, the department provides the necessary operations for both summer and winter operations. What so many municipal public works operations face today is an aging workforce. Converting institutional knowledge to a digital format that is linked to a Geographic Information System (GIS) system for asset management is the goal of many public works operations today. The GIS/asset management intern highlighted the need for access to data management on a GIS platform for all municipal departments; to include highway, sewer, water, and stormwater, facilities, with access by Police, Fire/Rescue, and administrative staff. An event as “simple” as an oil spill can be more efficiently responded to if Fire/Rescue has access to the GIS stormwater layer generated by the highway department. It is recognized this is a goal. It is also recognized that the Town of Allenstown is well position to take those next steps for the future.



## **CHAPTER 16**

### **SUMMARY OF RECOMMENDATIONS**

#### **Chapter 3 – Organizational Structure**

- 3.1 Change the name of Highway Department to the Department of Public Works.**
- 3.2 Establish a full-time position of Asset Management/GIS Manager.**
- 3.3 Add one Truck Driver/Labor position to assist with growing departmental demands, parks and open space maintenance of town buildings.**

#### **Chapter 4 - Hiring and Retention**

- 4.5 The Board of Selectmen should maintain wages in compliance with a recently completed compensation plan to ensure that the town can attract qualified candidates by offering a competitive compensation package when compared to surrounding communities.**
- 4.1 The town and the department should continue to use the transitional employees from the NH State Prison. Updating the SOP's, or reviewing the current SOP used in managing this program in conjunction with Primex is recommended to ensure compliance with risk management practices. Overall it appears to be a well-run program; the town administrator and the road agent are to be congratulated for establishing a strong tie with the State Prison in support of this program. These individuals supplement the work of the full-time staff and play a valuable role in helping the town deliver basic services such as the operations of the transfer station.**
- 4.2 The road agent and the road foreman should hold weekly staff meetings to ensure all personnel are on same page with current events and activities. Non-confidential topics may come from current work and project activity, town administrator Staff meetings and/or Board of Selectmen meetings.**
- 4.3 Develop a succession plan to take into account many of the current employees that are facing retirement age; avoid losing all institutional knowledge by planning ahead to document and record past practices, infrastructure information and other operational experiences.**

## **Chapter 5 – High Liability Policy and Practice Review**

- 5.1 Review all service contracts (traffic markings, solid waste and recycling collection and disposal services, catch basin cleaning, street sweeping and paving) to ensure the town has adequately addressed its liability exposure with these contractors. All contracts for services or when contractors are accessing town owned property should provide copies of insurance liability and include a provision naming the Town of Allenstown as an additional insured on their liability insurance certificate. Primex is a resource for reviewing or use of preferred standard contract language to be used.**
- 5.2 Initiate a practice where all job descriptions are evaluated and updated for each position in the department when turn over occurs and new employees are hired.**
- 5.3 Have the road agent sign the Winter Weather Roadway and Sidewalk Maintenance Policy. The town administrator and the three Board of Selectmen have signed it. The road agent who is responsible for implementing this policy should sign it as well, or documentation should be provide that the road agent endorses this policy.**
- 5.4 Document the policy prohibiting smoking in any town vehicle.**
- 5.5 Document the SOP's for winter operations to ensure all members of the town department know where the routes are located and how the routes are assigned, when road chemicals are used and impacts.**
- 5.6 Establish a policy around when and where the town uses transitional employees.**

## **Chapter 6 – Training**

- 6.1 Update the existing training policy or create a separate and distinct field training policy for all highway equipment and maintenance employees**
- 6.2 Begin to send all personnel to annual training programs provided by Primex and UNH T2, which focuses on operational safety, equipment operations and emergency responses. Document who went to what training and when, in the employee's central personnel file.**
- 6.3 Send the road foreman to the Supervisor Academy sponsored by Primex during an upcoming training session.**
- 6.4 Maintain membership in the various professional associations including the NH Public Works Association, American Public Works Association, NH Road Agents Association, and UNH T2.**



## **Chapter 7 - Financial Controls**

- 7.1** The highway department budget and financial controls should be reviewed as part of the town's annual financial audit process to ensure adequate controls and consistent procedures are in place and used consistent with town policy such as with use of town issued credit cards and other purchases. The MRI team did not find any discrepancies but suggest evaluating key financial and purchasing controls to ensure adopted procedures are being followed.

## **Chapter 8 – Citizen Requests for Service and Data Management**

- 8.1** Review service agreement with Hoyle, Tanner and ensure the town is receiving the support called for in the agreement to help implement Viewworks.
- 8.2** Require Hoyle, Tanner to develop an implementation schedule for the town to include system training, access to GIS mapping data, and use of the standard work order tracking system to begin entering and collecting service request information.
- 8.3** Drawing from the use of the spreadsheet model of entering and collecting service requests, prepare a basic report to the Board of Selectmen on the number, by types of incidents, the highway department has responded to over the past 12 months. Prepare by November 1, 2017 in time for upcoming 2018 budget deliberations.
- 8.4** A goal for the highway department will be to demonstrate areas where the town has the highest number of requests for service and by type. This can be incredibly helpful in assessing where you place equipment and personnel resources.

## **Chapter 9 – Vehicle Usage and Equipment Inventory/Replacement Plans**

- 9.1** Develop a vehicle replacement plan that uses industry standards for vehicle replacement, such as 10-15 years for heavy equipment and 5-7 years for lighter duty equipment such as 1 ton trucks and smaller. Use of the American Public Works Association (APWA) vehicle replacement guidelines for municipal equipment is recommended.
- 9.2** Review practice of obtaining older surplus police cruisers for use by Highway personnel. Older police cruisers tend to get poor gas mileage, have high miles, may have maintenance issues due to age, and are less efficient. In its place, use of state bid contracts, or specific bids to purchase staff vehicles that are appropriate for the assignment, such as compact vehicles or in some cases SUV units for the road agent and or Foreman. This works toward following more sustainable practices and contributes to improved overall image of the department.

- 9.3** Continue practice of using state bid contracts for all major equipment and vehicle purchasing. Unless the town cannot locate specific equipment under the state bid process, or unit prices can be documented less costly by using conventional competitive bidding, use of state bid purchases should be the standard procurement method the town uses for acquiring vehicles/equipment.
- 9.4** Develop/document a vehicle use policy for department employees addressing procedures for using town equipment outside of town boundaries, such as when attending a training session in Concord or outside of the State, verifying proper insurance coverage exists as examples and addressing fuel reimbursements outside of town supply outlets.
- 9.5** Prepare and document preventive maintenance schedules for all of the town's vehicles and equipment, specifically those assigned to the highway department. New vehicles tend to have more complex maintenance requirements.
- 9.6** Develop policy and procedures for addressing surplus equipment, such as sending to state auction process, use of municipal bids, or trade in process. Define values for the town administrator to exercise when a piece of equipment can be surplus.
- 9.7** Develop a policy for use of flashing lights and other safety reflectors when town vehicles are working in the ROW.
- 9.8** Establish an anti-idling policy for town equipment, recognizing exceptions for public safety equipment such as police cruisers, fire apparatus and for highway diesel equipment during cold temperatures during the winter season.

## **Chapter 10 – Capital Improvement Planning and Development**

- 10.1** Develop procedures for a condition rating assessment of all town roads, sidewalks and stormwater systems to inform future capital improvement plans for repairs and reconstruction. Condition rating assessment should be conducted every 3-5 years to maintain accurate road assessment data; either through outside consulting services, UNH T2 or perhaps via a shared service contract with nearby communities.
- 10.2** The road agent and road foreman need to take an active role with the town administrator on developing and proposing future capital improvement needs for the town, to include all public assets such as road, sidewalk, storm drainage, parks, open spaces and facility needs.



## **Chapter 11 – Operations**

- 11.1** Clearly define who manages what service contract, i.e. catch basin cleaning, lane, marking and street sweeping. It is recommended that the road foreman working with the road agent is the most appropriate person for this function.
- 11.2** Establish a basic uniform for the Highway personnel to use. Start with standard shirts (t shirts, or work shirts with the town logo affixed). Consider working with local graphic print shops to affix the town logo on standard work shirts and hats. Continue practice of allowing work jeans but shift to standardize the shirts and use of hats with the town logo. This will add to the professionalism of the highway department and assists residents and citizens in easily recognizing that they are town highway department employees. Continue practice of providing personal protective equipment, including annual safety boots, as allowance/reimbursement, eye and hearing protection, safety vests and work gloves.
- 11.3** Further review should be given to the 4-10 hour work weeks that currently have the highway department work hours from Monday -Thursday, 6am-4pm and a paid ½ hour lunch break. All town offices are closed on Fridays. Highway/Public Works work is demanding which means ensuring consistent service levels are provided while working 10 hours each day can be challenging. MRI team suggests looking into this schedule further and compare productivity levels and coverage to a standard Monday –Friday work week.
- 11.4** Change the name from “Highway Department” to “Public Works Department”. The name change denotes a more inclusive function than Highways. Currently the department is involved with a wide range of activities that go beyond the traditional “Highway” designation, including responding to weather emergencies, storm water management, developing an asset and GIS management program, supervising solid waste, street sweeping and lane marking contracts, maintaining parks and public grounds, vehicle repairs, and street and sidewalk repairs. Public Works is more of a catch all for maintaining all town assets and the delivery of basic public services in the town.
- 11.5** Provide daily/weekly work reports to the town administrator to help communicate and track routine and no routine work functions in the department. Reports to be generated by the road agent and/or the road foreman.
- 11.6** Hold morning tailgate talks to discuss key safety topics and work assignments.
- 11.7** Actively participate in APWA Public Works Week to highlight equipment, projects, or central offices and garage to help the public understand current working conditions.

## **Chapter 12 – Inter-Agency Relationships**

- 12.1** Continue participation in the New Hampshire Public Works Mutual Aid program in the event of an emergency that exceeds the town's assets to respond.
- 12.2** Develop and maintain active working relationships with surrounding communities such as the Town of Pembroke and establish inter municipal agreements for shared services such as contracting out road markings, catch basin cleaning and street sweeping. Economy of scale pricing may be afforded to the town by a contractor that is supplying same services to multiple communities. Consider future opportunities for shared equipment purchases such as for a brush chipper, street sweeper or Sewer Vactor unit.
- 12.3** Continue to participate in state purchasing or regional purchasing opportunities for items such as road salt, fleet fuel, and other maintenance products.
- 12.4** Assign road agent or designee to attend Pembroke Water District and the Allenstown Sewer Commission meetings, continuing to develop strong working relationships and to exchange current information about latest or projected planned projects for all three infrastructure related departments; water, sewer and highways.

## **Chapter 13 – Community Relations**

- 13.1** Implement the practice of the road agent or designee becoming a frequent attendee at the Sewer Commission Meetings and at the Pembroke Water District Meetings to build on existing working relationships and keep updated on latest information from both agencies.
- 13.2** Participate in the annual National Public Works Week events in late May by holding a public open house at the Highway Garage, Touch a Truck Events, and proclamations recognizing the week by the Board of Selectmen. These opportunities present latest efforts the town has implemented to reduce solid waste through recycling, providing the public an opportunity to see the equipment used in maintaining the town and showcase existing facilities.
- 13.3** A future need for the department is a new highway facility. Public open house events and facility tours help make the case for the need to invest in a future Highway Facility.
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roads and sidewalks during winter weather emergency for example. Provide standard waiver of liability forms for volunteers/citizens that participate in such a program. Primex has examples of these release forms for the town to use.

#### **Chapter 14 – Facility Needs**

- 14.1** Develop standard housekeeping SOP's for routine cleaning and removing of older unused supplies or material.
- 14.2** Relocate the road foreman's office to the trailer office and convert the existing office in the Highway Garage to a bathroom, break room, or storage room for supplies. Remove plumbing/toilet if not to be used as a bathroom.
- 14.3** Expand on the capital planning for a new Highway Garage by commissioning a programming effort for space needs and an architect to prepare concept drawings of what a new facility might look like for planning and presentation purposes. Reaching out to other Highway/DPW Departments that have recently designed and constructed a facility will be helpful as well.

## **CHAPTER 17**

### **THE PROJECT TEAM**

#### **Alan Gould, President and Chief Operating Officer**

Alan is a graduate of Saint Anselm College with a BS degree in Criminal Justice. He is certified as a Public Manager by the American Academy of Certified Public Managers and has completed numerous management and leadership programs including the Babson Command Training Institute and the FBI's LEEDS program. He is recognized for his creativity in community policing and his leadership in promoting ethics in the law enforcement community. Mr. Gould began his public sector career with the Salem, NH, Police Department where, during 21 years, he served at all ranks of the Department. He served as Chief of Police in Rye, NH, where, upon retirement from law enforcement, he was appointed and served as town administrator until joining MRI in 2008. Mr. Gould served as the Ethics Instructor at the New Hampshire Police Academy for 15 years and has been an instructor of college courses in Criminal Code, Criminal Investigation, Report Writing, Constitutional Law, and Juvenile Delinquency. Among his many community involvements, Alan served as an initial incorporator of two non-profit organizations; one addressing family violence and visitation issues, and the other established to help seniors remain in their homes as they age. He continues to serve as Deputy Emergency Management Director in the coastal community of Rye, NH, located within the Seabrook Nuclear Power Plant's Emergency Planning Zone. In addition to his responsibilities as MRI's Chief Operating Officer, Mr. Gould manages most of the company's public safety projects including operational studies and "internal" investigations. Mr. Gould also specializes in recruitment/selection processes for executive level municipal positions and has completed dozens of processes for top management positions throughout New England.

#### **Michael J. Bobinsky, Senior Consultant**

Michael is currently the Director of Public Works and Utilities for the City of Somersworth, New Hampshire. Mr. Bobinsky has significant experience with a wide range of municipal public works, utilities, and public service programs. Prior to his position with the City of Somersworth, Mr. Bobinsky served as the Director of Public Services for the City of Portland, Maine, from 2003-2015; Deputy City Manager-General Services Director for Draper City, Utah, from 1999-2003; Director of Community Services for the City of Dover, New Hampshire, 1994-1999; and the Director of Public Works for the City of Concord, New Hampshire, from 1988-1994. Mr. Bobinsky has a BA in Public Administration from the University of Northern Colorado and a MPA from the University of Colorado, Graduate School of Public Affairs; he was also selected to attend the Harvard University Kennedy School of Government, Senior Executives in State and Local Government, in 2013. Mr. Bobinsky is a member of the American Public Works Association (APWA) and the International City/County Managers Association (ICMA).



### **Rodney Bartlett, Senior Consultant**

Rodney was the DPW Director in Peterborough from 2006 to 2015, and the town administrator since November 2015. Previously Rodney has worked as the DPW Director for the towns of Salem, 1998-2006 and Derry, 1979-1990. With nearly 30 years of municipal experience in New Hampshire, he has seen lots of changes in New Hampshire's Public Works industry. He has been involved in many infrastructure improvement programs over the years, specifically roadway, solid waste, water, and wastewater improvements. Rodney understands that "the need to improve your assets is equally important to maintaining them", and planning accordingly for their long-term replacement. As town administrator, asset management is a key component to his planning and budgeting effort town wide; this ranges in all assets, from facilities to vehicles to roads. Mr. Bartlett attended the University of Massachusetts, and has a BS in Civil Engineering, with additional graduate studies.



# ***APPENDIX A***

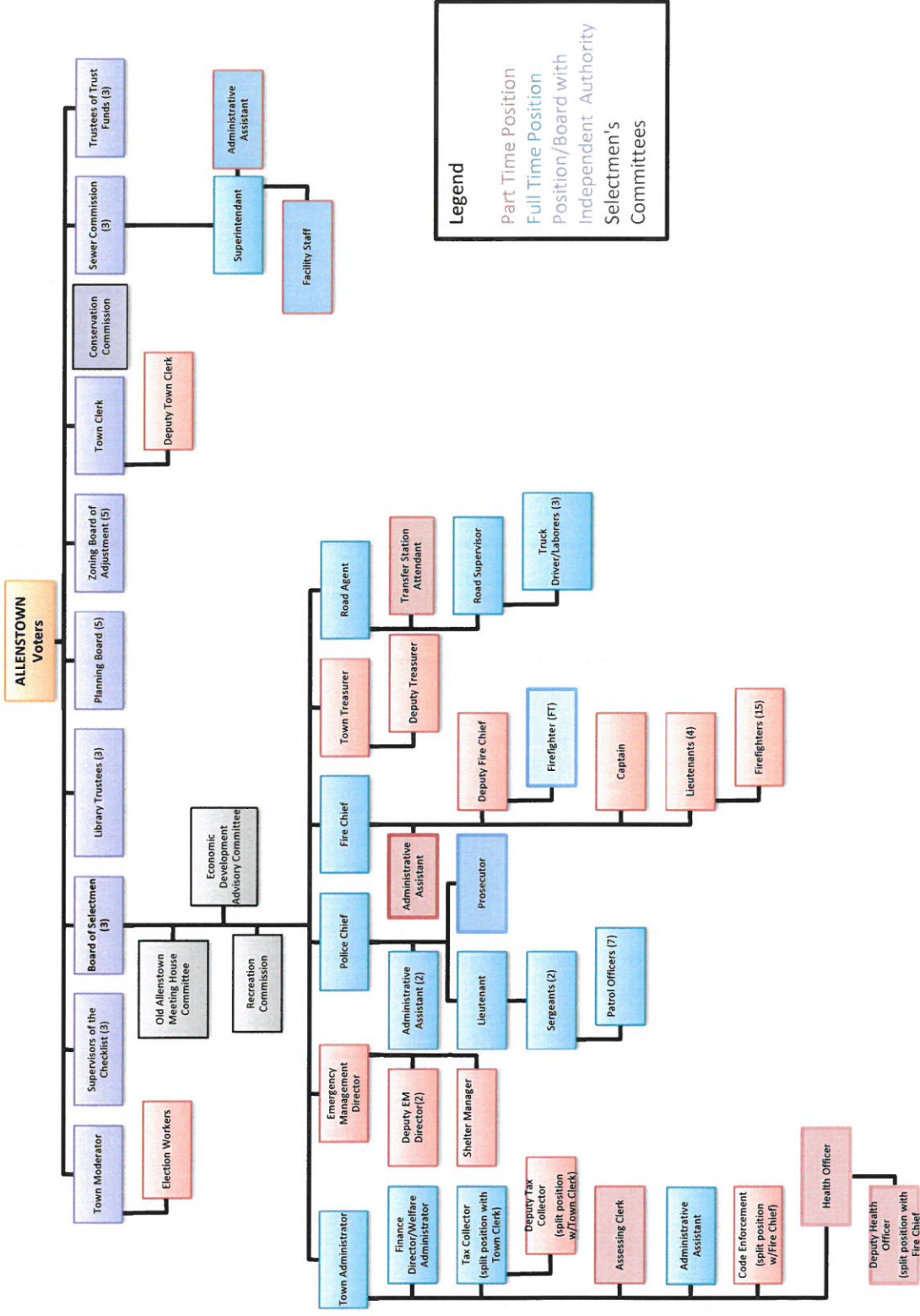




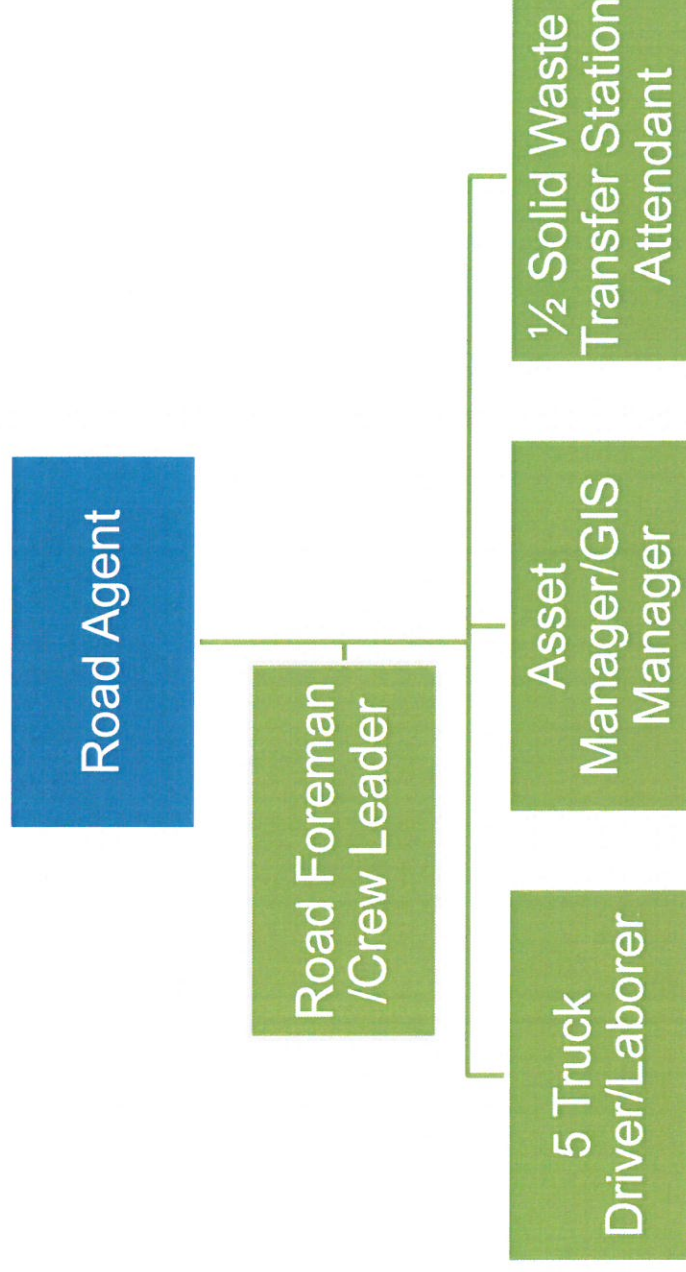
# TOWN OF ALLENSTOWN, NH

## Organizational Chart

DRAFT 7/13/2015



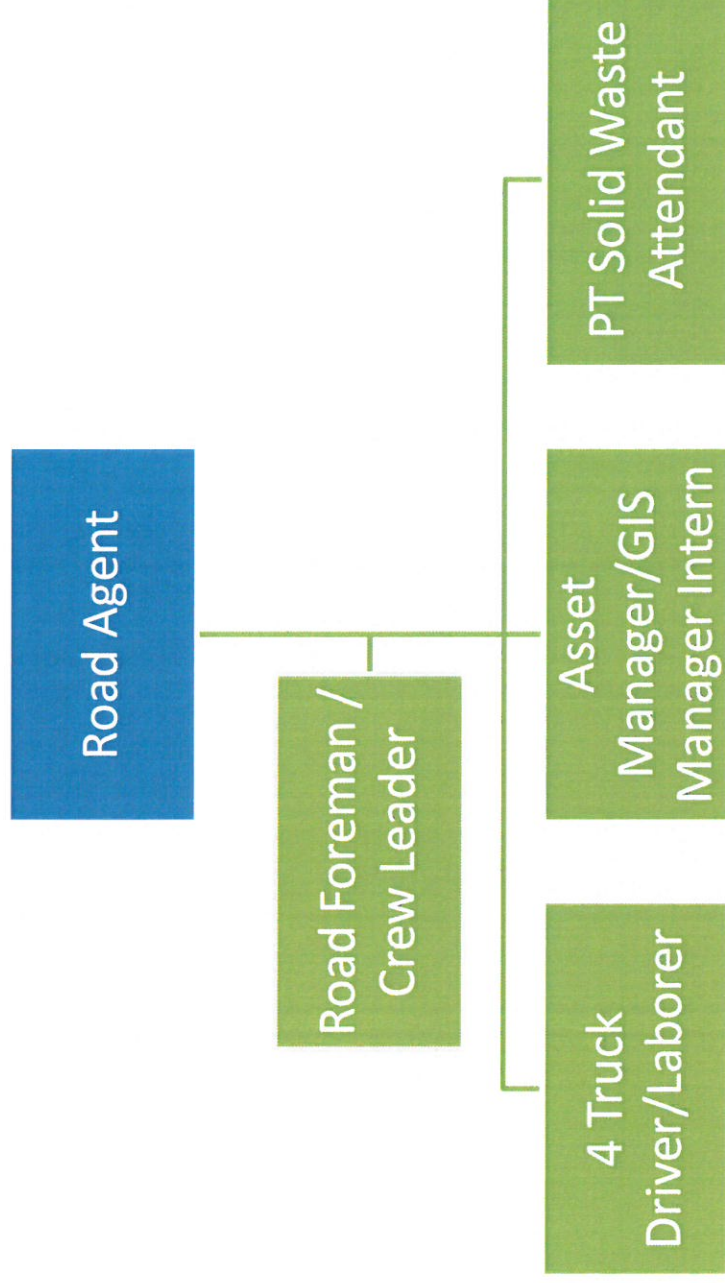
# Town of Allenstown Public Works Department Organizational Chart Proposed





# Town of Allenstown Highway Department

## Organization Chart





# ***APPENDIX B***





## CIP Schedule

Project	Dept.	2017	2018	2019	2020	2021
Air Compressor	Fire		\$61,700			
Ladder Truck	Fire					\$ 425,000
Rescue Vehicle	Fire		\$244,754			
Self Contained Breathing Appara	Fire					\$170,000
Second Floor Remodeling	Fire				\$ 120,000	
HVAC System I	Fire	\$9,600				
HVAC System II	Fire		\$9,600			
Masonry Restoration	Library		?			
Carpet 2nd floor	Police			\$6,000		
Basement Reconstruction	Police		\$9,000			
Handicap Ramp Repair	Police	\$3,000				
Rear Parking lot reconstruction	Town H		\$12,000			
New Small Dump Truck	Highway		\$90,000			
New Large Dump Truck	Highway		\$160,000			
New Highway Facility	Highway		?			
Deerfield Rd. Paving Phase II	Highway		\$89,600			
Deerfield Rd. Paving Phase I	Highway	\$99,200				
Martinson Ln. Paving	Highway	\$42,240				
Highfield Dr. Paving	Highway	\$31,200				
Albin Ave. Paving	Highway		\$42,720			
Pine Acres Rd. Paving	Highway		\$50,560			
Whitten St. Catchbasins	Highway			\$7,600		
Whitten St. Sidewalks	Highway			\$29,750		
Whitten St. Paving	Highway			\$26,667		
Webster St. Catchbasins	Highway			\$8,300		
Webster St. Sidewalks	Highway			\$29,750		
Webster St. Paving	Highway			\$26,667		
Mt. Delight Rd. Paving	Highway				\$ 118,880	
Gilbert Rd. Paving	Highway				\$ 63,840	

## CIP Schedule

Project	Dept.	2017	2018	2019	2020	2021
Summers Ave. Paving	Highway					\$30,880
Valley St. Paving	Highway					\$27,520
Valley St. Sidewalk	Highway					\$25,387
Reserve St. Paving	Highway				\$17,920	
Reserve St. Sidewalk	Highway				\$18,550	
Theodore Ave. Paving	Highway				\$18,112	
Theodore Ave. Sidewalk	Highway				\$18,060	
Willow St. Paving	Highway				\$17,920	
Elm St. Paving	Highway					\$11,200
Elm St. Sidewalk	Highway					\$11,375
Birchwood Dr. Paving	Highway				\$94,800	
<b>TOTAL COST PROJECTION</b>		<b>\$ 187,257</b>	<b>\$ 771,952</b>	<b>\$ 136,753</b>	<b>\$ 304,740</b>	<b>\$ 106,362</b>
<b>TOTAL CIP Cost Projection</b>		<b>\$ 2,289,447</b>				



CIP Schedule

Project	Dept.	2022	2023	2024	2025	2026
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Street Light Replacement

\$50,000

## CIP FUNDING

Funding Source	Dept.	2017	2018	2019	2020	2021 Shortfall
Budget-Fire Engine Lease	Fire	N/A				
Budget-Fire Rescue Veh.	Fire		\$84,000	\$84,000	\$84,000	
Budget-Fire Compressor	Fire		\$12,300	\$11,063	\$11,063	
CRF-Fire Safety Equip.	Fire	\$124,228				\$45,772
CRF-Fire Equip	Fire	\$575				
CRF-PS Facilities	Fire/Police	\$16,260				\$220,940
CRF-Town Hall Maint.	TH	\$19,321				
CRF-Library	Library	\$10,221				\$16,609
Budget-Dump Trk. Lease	HWY	N/A	N/A	\$33,692	\$33,692	
Budget-Sml. Dump Trk Le	HWY	N/A	N/A	\$30,500	\$30,500	
Budget-Road Construction	HWY	\$183,737	\$183,737	\$183,737	\$183,737	
CRF-HWY Equip.	HWY	\$12,000				
CRF-HWY Garage	HWY	\$201,883				
Sale of Land-Hynes		\$302,600				
Sale of Land-2 Parcels		\$76,600				
<b>Total Shortfall</b>		\$947,425	\$280,037	\$342,992	\$342,992	\$283,321



CIP FUNDING

2022	2023	2024	2025	2026	2027	2028
\$84,000	\$84,000	\$84,000	\$84,000			

\$11,063

\$33,692    \$33,692

\$128,755    \$117,692    \$84,000    \$84,000