

CAPITAL OUTLAY COMMITTEE PRESENTATION TO THE BOARD OF SELECTMEN

Tuesday, April 5, 2016



Membership

- John Reilly Jr., Chair
- Joan Meschino, Vice Chair
- Kevin Richardson
- Eric Hipp
- Steve Flynn
- John Schmid
- Robert Cambra
- Frank Parker
- Philip Lemnios

Board of Selectmen
Citizen-At-Large
Board of Selectmen
School Committee
Planning Board
Advisory Board
Citizen-At-Large
Citizen-At-Large
Town Manager

AGENDA

- OVERVIEW OF COMMITTEE ACTIONS TO DATE
- REVIEW OF ELEMENTS OF CURRENT PROPOSAL
- SELECTMEN TO ACCEPT REPORT

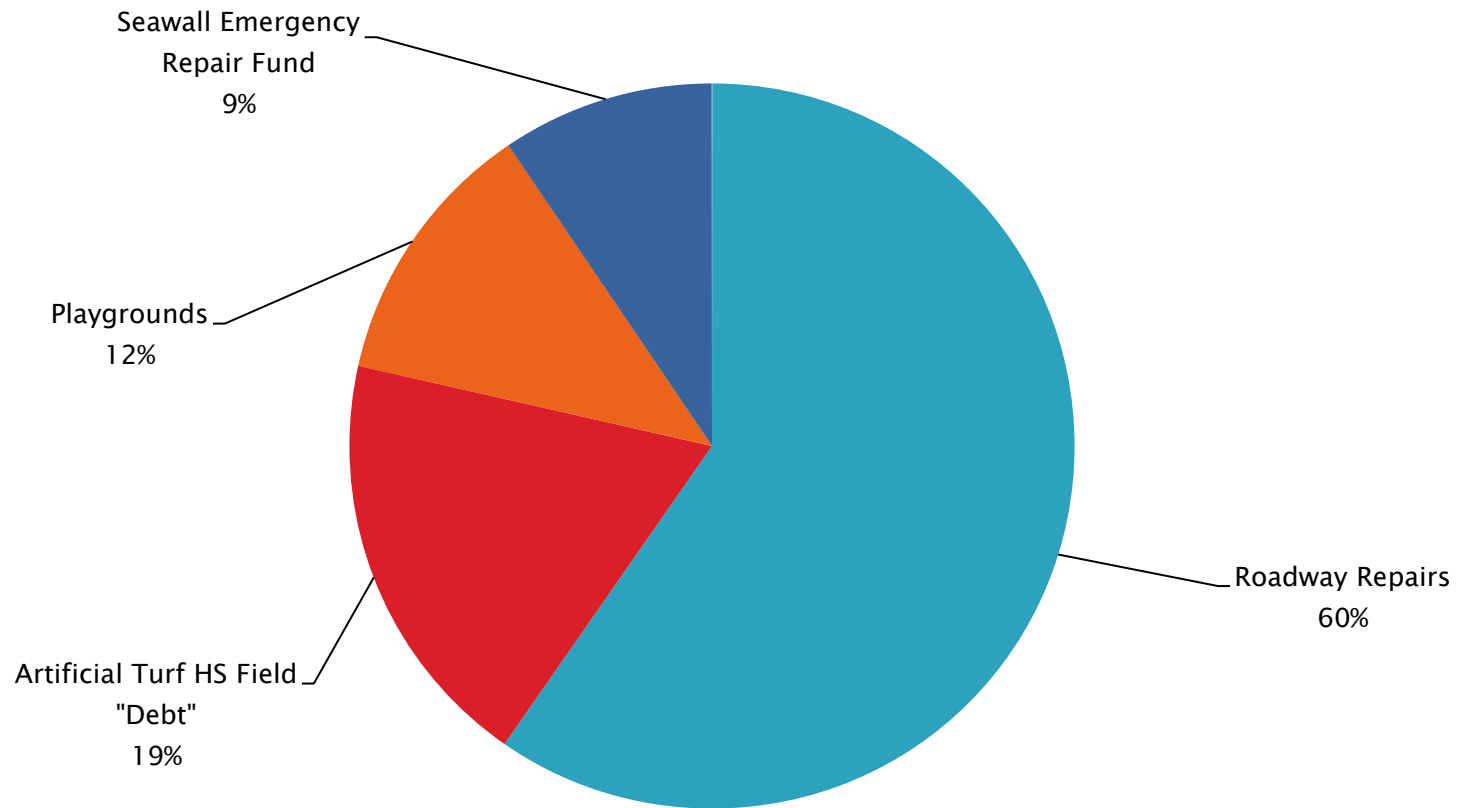
OBJECTIVES

- Plan capital improvement projects for the next five years to be funded with a Debt Exclusion
- Ensure projects provide the broadest benefits possible
- Ensure projects utilize "green" practices whenever possible. Examples include low energy lighting, green building materials, etc.
- Ensure projects have the longest life expectancy possible. For example: If a project only costs a little bit more to last twice as long, that should be considered
- Determine if projects are eligible for grants or are able to receive matching funds in any way.
- Determine if projects can/should be piggy-backed or paired with other existing or new projects.
- Determine if the project addresses needs outlined in existing town plan[s].

DEBT EXCLUSION FUNDED ITEMS

DESCRIPTION						TOTAL	Percentage
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>5YEARS</u>	<u>Share</u>
Roadway Repairs	\$ 691,754	\$ 668,499	638456	\$ 615,163	\$ 535,521	\$3,149,393	60%
Artificial Turf HS Field "Debt"	\$ 210,148	\$ 204,692	\$ 199,238	\$ 193,783	\$ 188,329	\$ 996,190	19%
Playgrounds	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 172,500	\$ 632,500	12%
Seawall Emergency Repair Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	9%
Available Debt Exclusion Funds	<u>\$ 1,116,902</u>	<u>\$ 1,088,191</u>	<u>\$1,052,694</u>	<u>\$1,023,946</u>	<u>\$ 996,350</u>	<u>\$5,278,083</u>	

Share of Plan



Pavement Management Plan

5 Year Outlook

Plan With Debt Exclusion

Year	Mileage
2016	9.3
2017	3.3
2018	6.6
2019	2.7
2020	2.3
TIP	1.3
Total	25.5

**Approx.
51% of Roads**

Plan Without Debt Exclusion

Year	Mileage
2016	2.9
2017	1.1
2018	2.2
2019	0.3
2020	0.6
TIP	1.3
Total	8.4

**Approx.
17% of Roads**

4/5/2016

Pavement Management Plan

5 Year Outlook

Plan With Debt Exclusion

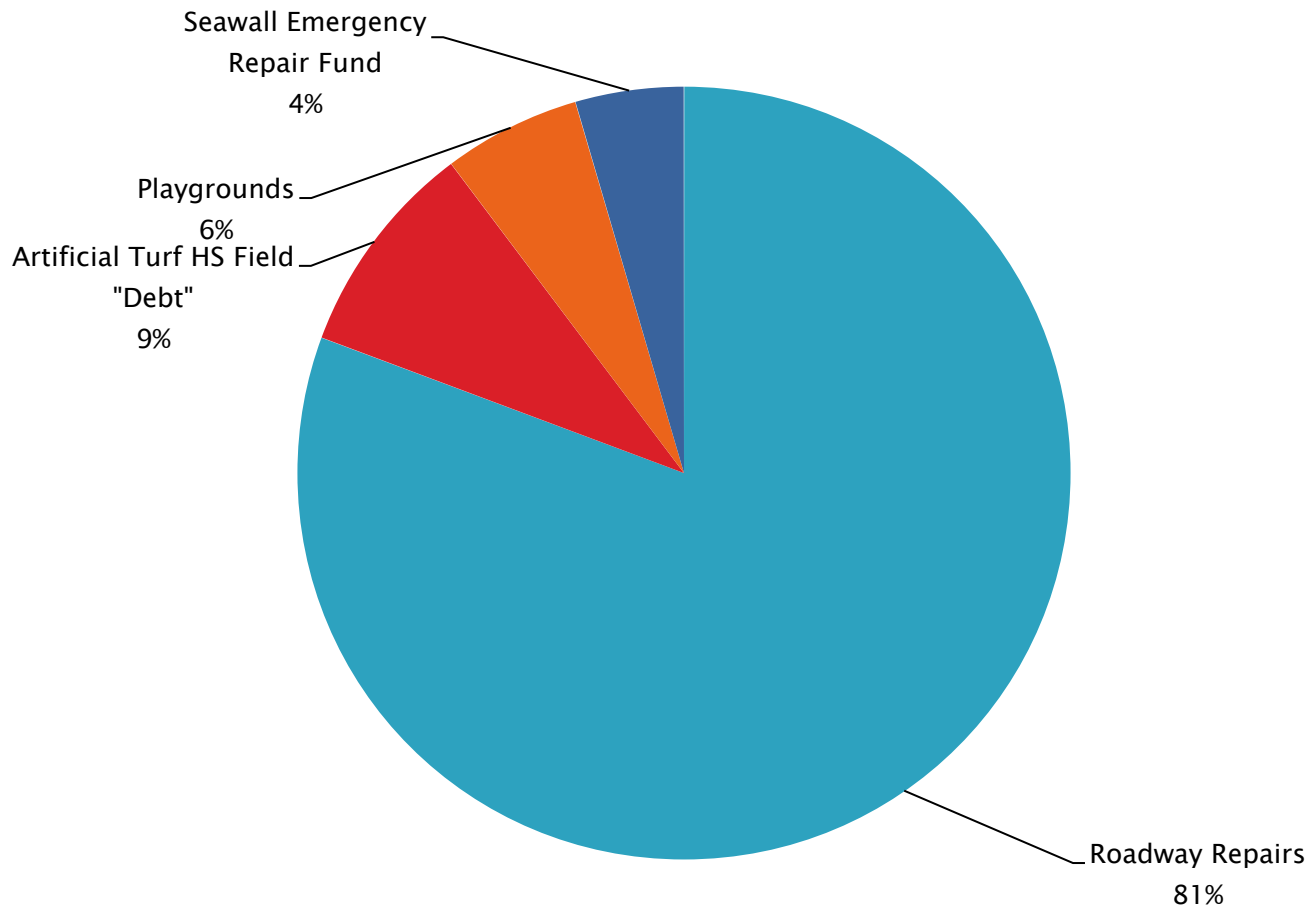
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**Approx.
51% of Roads**

Spending Per Year With DE & Chapter 90

Year	Cost
2016	\$1,200,000
2017	\$1,000,000
2018	\$1,100,000
2019	\$870,000
2020	\$570,000
TIP	\$1,009,000
Total	\$5,749,000

Share of Plan



Pavement Management Plan

Repair Methods

- Crack Seal
 - Highly elastic material is applied to roadway cracks
 - Use: Prevent penetration of water to lower layers of pavement
 - Road Type – Good/Fair Condition
- Fog Seal
 - Light Spray of diluted asphalt or rejuvenating agent over the entire roadway surface
 - Use: Stop or reverse oxidation of roadway. Applied before heavy cracking is present
 - Road Type – Good Condition
- Shim and Overlay
 - Hot mix asphalt will be applied to existing roadway surface to reshape roadway profile. Wearing course is applied.
 - Use: Roadways with light traffic in a state of disrepair
 - Road Type – Fair/Poor Condition

Pavement Management Plan

Repair Methods (cont.)

- Mill and Overlay
 - Upper $\frac{3}{4}$ " to 1 $\frac{1}{2}$ " of existing asphalt surface is removed. New wearing surface is applied.
 - Use: Roadways in a state of disrepair with good asphalt base.
 - Road Type – Fair/Poor Condition

- Full Depth Reclamation/Reconstruction
 - Full Reconstruction of the roadway. May require adjusting structures.
 - Use: Roadways in a state of disrepair with good asphalt base.
 - Road Type – Poor Condition

Pavement Management Plan

Projected 5 Year Road List – with Debt Exclusion

Road Name	Treatment	Year	Road Name	Treatment	Year	Road Name	Treatment	Year
Andrew Road	Crack Seal	2016	Vautrinot Avenue	Shim and Overlay	2016	Worrick Road	Crack Seal	2018
Arthur Street	Crack Seal	2016	B Street	Cape Seal	2017	X Street	Crack Seal	2018
Barnstable Street	Crack Seal	2016	F Street	Cape Seal	2017	Kingsley Road	Microsurfacing	2018
Centre Avenue	Crack Seal	2016	H Street	Cape Seal	2017	Newport Rd	Microsurfacing	2018
Channel Street	Crack Seal	2016	Mayflower Road	Cape Seal	2017	School Street	Microsurfacing	2018
Delawanda Road	Crack Seal	2016	N Street	Cape Seal	2017	Bay Street	Mill and Overlay	2018
Dennis Street	Crack Seal	2016	P Street	Cape Seal	2017	Belmont St	Mill and Overlay	2018
Elm Street	Crack Seal	2016	Q Street	Cape Seal	2017	Brookline Ave	Mill and Overlay	2018
Fairmount Way	Crack Seal	2016	R Street	Cape Seal	2017	Lewis St	Mill and Overlay	2018
Halvorsen Avenue	Crack Seal	2016	S Street	Cape Seal	2017	Malta Street	Mill and Overlay	2018
Hampton Circle	Crack Seal	2016	T Street	Cape Seal	2017	Mountford Road	Mill and Overlay	2018
Harbor View Road	Crack Seal	2016	V Street	Cape Seal	2017	Nantasket Ave	Mill and Overlay	2018
Helen Street	Crack Seal	2016	X Street	Cape Seal	2017	Nantasket Road	Mill and Overlay	2018
L Street	Crack Seal	2016	Y Street	Cape Seal	2017	Rockland House Rd	Mill and Overlay	2018
Lincoln Avenue	Crack Seal	2016	Central Avenue	Mill and Overlay	2017	Bates St	Mill and Overlay	2019
Logan Avenue	Crack Seal	2016	L Street	Mill and Overlay	2017	Coburn St	Mill and Overlay	2019
Maple Street	Crack Seal	2016	N Street	Mill and Overlay	2017	Kenberma Street	Mill and Overlay	2019
Mayflower Avenue	Crack Seal	2016	Nantasket Avenue	Mill and Overlay	2017	Lincoln St	Mill and Overlay	2019
Mildred Street	Crack Seal	2016	Adams St	Cape Seal	2018	Nantasket Avenue	Mill and Overlay	2019
Old Colony Road	Crack Seal	2016	Brewster St	Cape Seal	2018	Nantasket Avenue	Mill and Overlay	2019
Park Avenue	Crack Seal	2016	Irwin St	Cape Seal	2018	Revere St	Mill and Overlay	2019
Prospect Avenue	Crack Seal	2016	Lynn Avenue	Cape Seal	2018	Westminster St	Mill and Overlay	2019
Rockaway Avenue	Crack Seal	2016	Touraine Ave	Cape Seal	2018	Highland Avenue	Shim and Overlay	2019
Salisbury Street	Crack Seal	2016	Warren St	Cape Seal	2018	Newton Street	Shim and Overlay	2019
Standish Road	Crack Seal	2016	Central Avenue	Crack Seal	2018	Western Avenue	Shim and Overlay	2019
Vernon Avenue	Crack Seal	2016	E Street	Crack Seal	2018	A Street	Mill and Overlay	2020
Veterans Road	Crack Seal	2016	Eastern Avenue	Crack Seal	2018	Dover St	Mill and Overlay	2020
Wyola Road	Crack Seal	2016	Elm Avenue	Crack Seal	2018	Draper Avenue	Mill and Overlay	2020
Main Street	Fog Seal	2016	Gosnold Street	Crack Seal	2018	Guild St	Mill and Overlay	2020
Spring Street	Fog Seal	2016	Hull Shore Drive	Crack Seal	2018	Hadassah Way	Mill and Overlay	2020
Fitzpatrick Way	Mill and Overlay	2016	James Avenue	Crack Seal	2018	Mountford Rd	Mill and Overlay	2020
Nantasket Avenue	Mill and Overlay	2016	McDuffy's Landing	Crack Seal	2018	Packard Ave	Mill and Overlay	2020
Nantasket Road	Reclamation	2016	Memorial School Road	Crack Seal	2018	Russell St	Mill and Overlay	2020
Andrew Avenue	Shim and Overlay	2016	Merrill Road	Crack Seal	2018	Gun Rock Avenue	Shim and Overlay	2020
Meade Avenue	Shim and Overlay	2016	Orleans Street	Crack Seal	2018	Holbrook Avenue	Shim and Overlay	2020
Newport Road	Shim and Overlay	2016	Rockland Circle	Crack Seal	2018	Point Allerton Avenue	Shim and Overlay	2020
Seaview Avenue	Shim and Overlay	2016	Rockview Road	Crack Seal	2018	Atlantic Avenue	Reconstruction	TIP
Stony Beach Road	Shim and Overlay	2016	State Park Road	Crack Seal	2018			
Valley Beach Avenue	Shim and Overlay	2016	U Street	Crack Seal	2018			

107 Roads
25.5 Miles
Approx. 51%
(\$800k)

Pavement Management Plan

Projected 5 Year Road List – no Debt Exclusion

Road Name	Year	Road Name	Year	Road Name	Year
Andrew Avenue	2016	Prospect Avenue	2016	Nantasket Road	2018
Andrew Road	2016	Rockaway Avenue	2016	Orleans Street	2018
Arthur Street	2016	Salisbury Street	2016	Rockland Circle	2018
Barnstable Street	2016	Seaview Avenue	2016	School Street	2018
Centre Avenue	2016	Spring Street	2016	State Park Road	2018
Channel Street	2016	Standish Road	2016	Worrick Road	2018
Delawanda Road	2016	Stony Beach Road	2016	X Street	2018
Dennis Street	2016	Valley Beach Avenue	2016	Central Avenue	2019
Elm Street	2016	Vautrinot Avenue	2016	E Street	2019
Fairmount Way	2016	Veterans Road	2016	Elm Avenue	2019
Fitzpatrick Way	2016	Wyola Road	2016	Gun Rock Avenue	2019
Halvorsen Avenue	2016	Central Avenue	2017	Highland Avenue	2019
Harbor View Road	2016	Hampton Circle	2017	James Avenue	2019
Helen Street	2016	L Street	2017	Kenberma Street	2019
Lincoln Avenue	2016	N Street	2017	Mcduffy's Landing	2019
Logan Avenue	2016	Nantasket Avenue	2017	Nantasket Avenue	2019
Main Street	2016	Nantasket Avenue	2020	Nantasket Avenue	2019
Maple Street	2016	Vernon Avenue	2017	Newton Street	2019
Mayflower Avenue	2016	Bay Street	2018	P Street	2019
Meade Avenue	2016	Eastern Avenue	2018	Rockview Road	2019
Mildred Street	2016	Gosnold Street	2018	U Street	2019
Nantasket Avenue	2016	Hull Shore Drive	2018	V Street	2019
Nantasket Road	2016	Kingsley Road	2018	Western Avenue	2019
Newport Road	2017/18	Malta Street	2018	A Street	2020
Old Colony Road	2016	Memorial School Road	2018	Atlantic Avenue	2020
Park Avenue	2016	Merrill Road	2018	Holbrook Avenue	2020
		Mountford Road	2018	Point Allerton Avenue	2020

- 19 Roads
- 8.3 Miles
- Approx. 17%

Pavement Management Plan

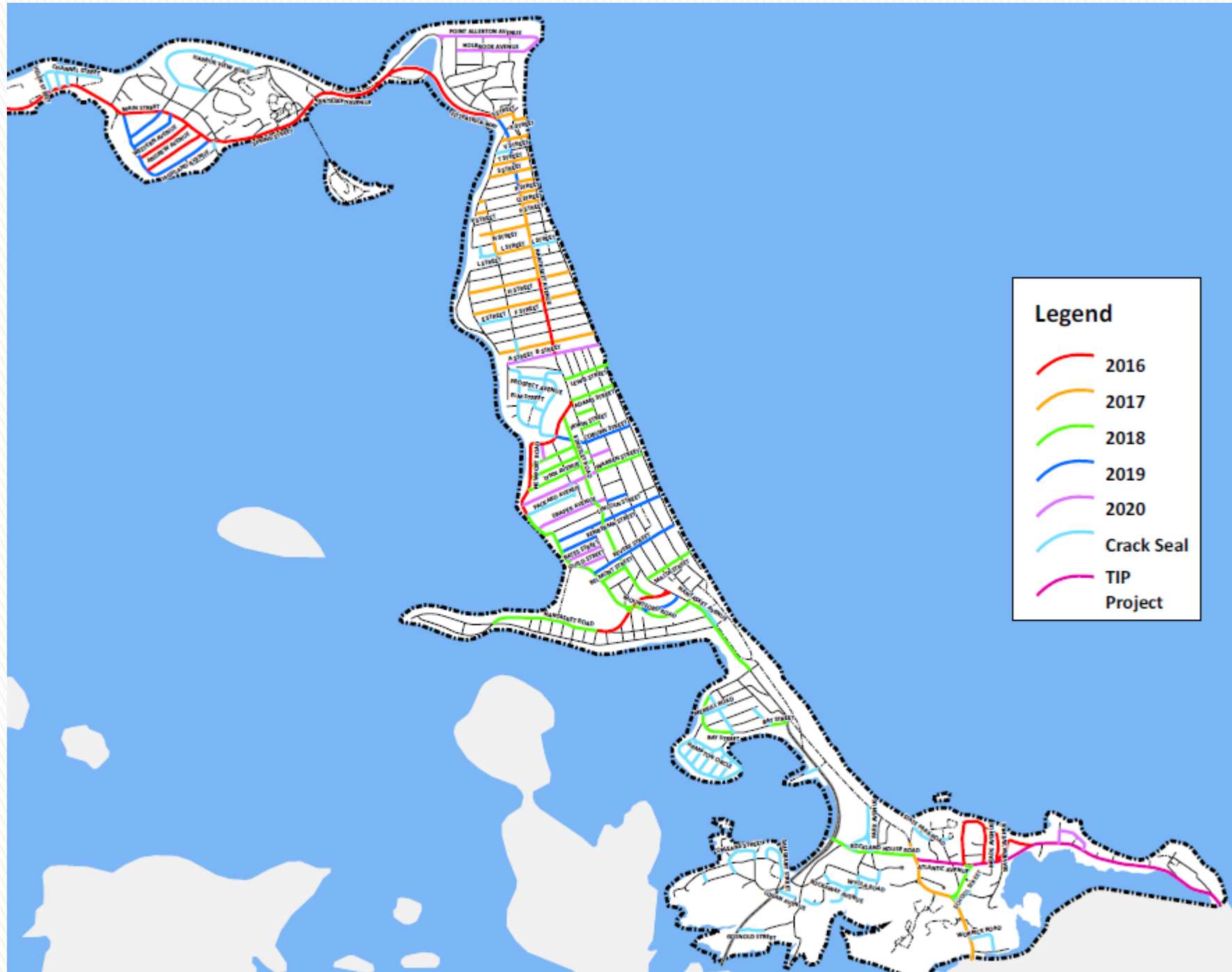
Projected 5-Year Highlight Projects – with Debt Exclusion

- Nantasket Avenue (A to Y) with sidewalk
- Nantasket Avenue (Hingham TL to Atlantic)
- Nantasket Road (Nantasket Ave to Clifton)
- Newport Road
- L Street with Sidewalk
- N Street with Sidewalk
- Central Ave with Sidewalk
- Fitzpatrick Way
- Western Avenue
- Highland Avenue
- Meade Avenue
- Seaview Avenue
- Bay Street

Pavement Management Plan

Projected 5-Year Highlight Projects – no Debt Exclusion

- Nantasket Avenue (A to Y) with sidewalk
- Nantasket Avenue (Hingham TL to Atlantic)
- Nantasket Road (Nantasket Ave to Clifton)
- Newport Road
- *L Street with Sidewalk*
- ~~*N Street with Sidewalk*~~
- ~~*Central Ave with Sidewalk*~~
- ~~*Fitzpatrick Way*~~
- *Western Avenue*
- ~~*Highland Avenue*~~
- ~~*Meade Avenue*~~
- ~~*Seaview Avenue*~~
- ~~*Bay Street*~~



Playground Improvement Program



- ▶ Kenberma
- ▶ Hampton Circle
- ▶ Friends Park
- ▶ Village playground
- ▶ Green Hill
- ▶ L Street

Annual Impact on Average Valued Home: \$380,591

Year	Estimated Annual Debt Exclusion Impact:	Monthly	Quarterly	Annual
1	2017	\$17.44	\$52.33	\$209.33
	2018	\$16.81	\$50.43	\$201.71
	2019	\$16.18	\$48.53	\$194.10
	2020	\$15.54	\$46.62	\$186.49
5	2021	\$14.91	\$44.72	\$178.88
10	2026	\$12.05	\$36.16	\$144.62
15	2031	\$2.54	\$7.61	\$30.45
17	2033	\$2.54	\$7.61	\$30.45
Average:		\$10.60	\$31.79	\$127.16

KEY POINTS TO REMEMBER

- The Capital Outlay Committee will Report Annually to Town Meeting
- Town Meeting will vote Annually to insure that the Plan stays on track
- 80% of the Plan's funding goes to Roadway Repair
- The average valued home will pay \$209 dollars in the first year

QUESTIONS