

State of New Hampshire
Department of Transportation

House Capital Budget Committee

HB25 Presentation

March 10, 2021

State of New Hampshire
Department of Transportation
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STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEARS 2022-2023

NAME	
AGENCY	Department of Transportation
ACTIVITY / DIVISION	Division of Aeronautics, Rail & Transit

Priority #	Project Name	Funding Source				
		Agency Request			Governor	
		General	Federal	Total	Approved	Adjustment
1	Federal and 5% State Match for Federal Aviation Administration Projects	1,172,772	27,758,695	28,931,467	28,931,467	0
2	10% Match for Public Transit Bus Capital Projects	251,250		251,250	251,250	0
3	Development of Aviation Management Software (Aircraft Registration Software)	300,000		300,000	300,000	0
4						0
5						0
6						0
7						0
8						0
9						0
10						0
11						0
12						0
13						0
14						0
15						0
	Totals - Projects 1-15	1,724,022	27,758,695	29,482,717	29,482,717	0

Name: Victoria F. Sheehan

Title: Commissioner

Date: 2/26/2021

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	Department of Transportation
ACTIVITY / DIVISION	964010	Division of Aeronautics, Rail & Transit
PROJECT-TITLE / NAME		Federal and 5% State Match for Federal Aviation Administration Projects

Capital Budget Request	
Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	26,038,321
Utilities (d)	
Architect / Engineering (e)	2,893,146
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	28,931,467

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:	<input type="text"/>	
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information	
Total Square Footage:	
Estimated Useful Life:	20+ years

Capital Budget Criteria (See Instructions)			
Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	C	
Funding Percentages by Source:	G, F, H, O	F	90.00%
G = General	F = Federal	G	5.00%
H = Highway	O = Other	O	%
An Information Technology Project must be part of your IT Plan . Project # <input type="text"/>			

Project Justification (Be Concise)

The request will support the continued safety improvements and development of airports within the state by providing the 5% match for Federal Aviation Administration (FAA) funded airport improvement projects. The ratio of funds for each airport project is based upon 90% Federal Funding, 5% state share and a 5% local share (not included in this request). It is anticipated that funds from this project will be used at the following airports: Manchester, Lebanon, Portsmouth, Laconia, Nashua, Dean Memorial, Dillant-Hopkins, Skyhaven, Concord, Claremont, Mt. Washington, and Berlin. All projects are solicited from the respective sponsor as to need, economic feasibility and FAA and State priority. It is required that the entire non-federal share be provided to match these funds in order to accept the FAA funds. The airport's capital needs are evaluated through a periodic master planning process and identified with the FAA's National Priority Rating system. Based on anticipated short-term funding provided by the FAA, the projects to be funded in the upcoming biennium are identified using a mix of local, regional, and national funding priorities. The funding level for the FAA's grant program is determined by the U.S. Congress and the President in authorizing legislation and annual appropriation bills. Statewide projects are completed by the Department, therefore requires a 10% match (No local share). Statewide projects include matching FAA funding for the New Hampshire Aircraft Rescue and Fire Fighting (ARFF) training facility, Concord, NH. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Patrick C. Herlihy, Director of Aeronautics, Rail and Transit Telephone Number: 603-271-2449

Name: Victoria F. Sheehan Commissioner  Date: 4/29/2020

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1. Why the project is necessary:

This request is for many airport infrastructure and safety projects. Please see attached for specific details.

2. What the project is replacing or adding on to:

This is a safety infrastructure program for many projects.

3. A brief description of what the project includes

Please see attached

4. Any back up information

Please see attached

Bureau of Aeronautics Capital Budget Request Information

This Capital Budget request will support the continued safety improvements and development of airports within the state by providing 5% of the required 10% match for the Federal Aviation Administration (FAA) Airport Improvement Projects (AIP) program. The ratio of funds for each airport project is based upon 90% Federal Funding, 5% state share and a 5% local share (not included in this request as these funds do not pass through NHDOT). It is anticipated that funds from this project will be used at the following federally eligible airports: Manchester, Lebanon, Portsmouth, Laconia, Nashua, Dean Memorial (Haverhill), Dillant-Hopkins (Keene), Skyhaven (Rochester), Concord, Claremont, Mt. Washington (Whitefield), and Berlin. All projects are solicited from the respective sponsor as to safety needs, economic feasibility, and FAA and State priorities. It is required that the entire non-federal share be provided in order to accept the FAA funds. The airports' capital needs are evaluated through a periodic master planning process and prioritized using the FAA's National Priority Rating system. Based on anticipated short-term funding provided by the FAA, the projects to be funded in the upcoming biennium are identified using a mix of local, regional, and national funding priorities. The funding level for the FAA's grant program is determined by the U.S. Congress and the President in authorizing legislation and annual appropriation bills. Statewide projects are completed by the Department, therefore these require a 10% match (no local share). Statewide projects include matching FAA funding for the New Hampshire Aircraft Rescue and Fire Fighting (ARFF) training facility, Concord, NH, as well as pavement condition and obstruction evaluation studies at NH's nine airports in the State Block Grant Program.

This request includes approximately 30 FAA AIP projects for planning and infrastructure improvements at 12 public-use airports, and for certain NHDOT airport system wide projects, including improvements to the New Hampshire Aircraft Rescue and Fire Fighting Training Facility located in Concord, NH, and other studies.

As stated above, each project listed is determined through an FAA Airport Master Planning process that is conducted to outline projects over a 20-year period. The Airport Master Planning Process is a public process to develop a Capital Improvement Program (CIP) for each individual airport. The projects are then programed in FAA's 5-year CIP. The projects are selected each year based upon safety needs, FAA priority, and funding capabilities. This funding is necessary to meet all mandated federal safety standards to operate a public-use airport.

Typical AIP projects included in this Capital Budget 2022/2023 request are as follows:

- Runway Rehabilitation
- Taxiway/Apron Rehabilitation
- Airport Obstruction Removal/ Lighting
- Land Acquisition/Easement Acquisition
- Snow Removal Equipment Purchase
- Master Planning and Environmental Studies
- Statewide Airport Planning Projects
- Airport Terminal Building Rehabilitation
- Perimeter Safety/Security Fence
- Airfield Pavement Maintenance

The chart below outlines the amount of funds programmed for each airport.

Federal Aviation Administration Capital Improvement Program- State Capital Budget (2022-2023)				
Airport	2022 Federal Share	2022 State Share	2023 Federal Share	2023 State Share
State Airport System	\$135,000	\$15,000	\$600,000	\$66,667
Berlin Regional Airport	\$0	\$0	\$200,000	\$11,111
Skyhaven Airport (Rochester)	\$1,580,000	\$87,777	\$300,000	\$16,667
Claremont Airport	\$350,000	\$19,444	\$500,000	\$27,778
Concord Airport	\$150,000	\$8,333	\$150,000	\$8,333
Dillant-Hopkins Airport (Keene)	\$2,200,000	\$122,222	\$785,000	\$43,611
Laconia Airport	\$1,850,000	\$102,778	\$750,000	\$41,667
Mt. Washington Regional Airport	\$300,000	\$16,667	\$450,000	\$25,000
Boire Field (Nashua Airport)	\$5,679,000	\$315,500	\$500,000	\$27,779
Dean Memorial Airport (North Haverhill)	\$395,000	\$21,944	\$175,000	\$9,722
Portsmouth International Airport at Pease	\$5,409,000	\$300,500	\$16,560,000	\$920,000
Manchester-Boston Regional Airport	\$14,850,000	\$825,000	\$2,700,000	\$150,000
Lebanon	\$750,000	\$41,667	\$16,000,000	\$888,889
NH Fire Academy	\$0	\$0	\$300,000	\$33,333
Totals	\$33,648,000	\$1,876,832	\$39,970,000	\$2,270,557
Total Federal Share (2022-2023)	\$73,618,000			
Total State Share (2022-2023)		\$4,147,389		

Total Federal and State \$77,765,389 Before accounting for Funds available in previous AU's

Total Federal Share (2022-2023)	\$73,618,000	Total State Share (2022-2023)	\$4,147,389
Minus Existing funds available after FY 2021 projects are granted	<u>-\$45,859,305</u>		<u>-\$2,974,617.00</u>
Total FY 2022/2023 Capital Budget Request	\$27,758,695		\$1,172,772

Total Federal and State \$28,931,467

Outlined below are 5 major projects that are part of this request:

Concord Municipal Airport Terminal Area Study

This airport is the gateway to the capital city of New Hampshire playing host to political candidates and NASCAR race crews, headquarters for the New Hampshire State Police Aviation Unit, base for the New Hampshire Army Air National Guard, and home to many other small businesses that rely on aviation to thrive and succeed. The public-facing infrastructure at the airport is starting to show its age. In order to increase the utility, safety, and aesthetics of this infrastructure, the city of Concord has undertaken a phased approach that will evaluate improvement options and gather stakeholder feedback. After this study is complete later this year, the city will pursue FAA, State, and alternative funding sources and partnerships for subsequent terminal area construction projects. These construction phases are anticipated to occur starting in FY 2022. These improvements will also provide the city with a complement to their recently renovated downtown. The projects are not only planned to be functional but also be a draw to the community in a way that is more inviting and supportive of local businesses.



Figure 1: Concord Municipal Airport's existing terminal area.

Manchester-Boston Regional Airport Runway Incursion Mitigation

The FAA has established a nationwide Runway Incursion Mitigation (RIM) Program. The program is designed to ameliorate problematic airfield geometry (a.k.a., “Hot Spots”) which are airfield decision points with a history of runway incursions. Projects identified in the RIM Program are FAA’s highest safety priority and need to be completed as soon as possible. FAA has identified Manchester-Boston Regional Airport as needing mitigation through the RIM Program. Manchester-Boston regional Airport completed a study in 2016 that identified two RIM areas, or “Hot Spots.” The airport will continue to address the last remaining Hot Spot in FY2022 reconstructing these airfield pavements to be less problematic. The images below depict the area of concern.



Figure 2: Manchester-Boston Regional Airport’s Hot Spot #1 on the north end of Taxiway H.

Portsmouth International Airport at Pease Terminal Building Improvements Projects

In 2017, the airport received a grant to evaluate the passenger terminal facility needs to address the exponential growth in passenger counts since the Great Recession of 2008. The Pease Development Authority is taking a phased approach to implementing the recommended terminal building and automobile parking lot improvements to ensure all improvements are tied to passenger demand thresholds with the most critical deficiencies addressed first. Initial improvements to the 1950's vintage terminal building will improve passenger flows and queuing needs at ticketing and security checkpoints for efficient and customer-friendly passenger processing. The intermediate term improvements will occur during this budget cycle and will focus on expanding terminal building passenger areas including ticketing, passenger waiting rooms, passenger security screening checkpoints, and baggage screening; additional surface automobile parking lots are planned in the intermediate term as well. In the long term, the terminal building will be expanded to match passenger levels and security requirements; it's possible that an automobile parking garage may be needed in the long term.



Figure 3: Portsmouth International Airport at Pease's existing passenger terminal building.

Nashua Airport- Boire Field Parallel Taxiway Project

Taxiway A at Nashua Airport – Boire Field is approximately 6,790'x40' and parallel to the single, Runway 14-32. It is a required airfield asset that allows aircraft to safely carryout taxiing maneuvers getting to and from the runway without needing to travel on the runway until it is necessary. Understanding that this airport has limited capacity to accommodate future aviation growth, in 2012, the airport relocated the runway 150' to the east which would allow for a future relocation of Taxiway A and a future increase in revenue-generating development space for hangars and aircraft tie-downs. This 2012 runway project provided a mill and overlay of Taxiway A as a pavement life-extension effort until project funding could be attained. Taxiway A was last reconstructed in 1991 and has exceeded its anticipated useful life. The reconstruction/relocation of Taxiway A has been on the airport's CIP for over a decade having been delayed due to other funding priorities at the airport and elsewhere in the NH aviation system.



Figure 5: Boire Field's proposed parallel taxiway.

Berlin Regional Airport Terminal Apron Rehabilitation Project

In 1999, the terminal aircraft parking apron at Berlin Regional Airport was reconstructed to provide a safe, stable surface for aircraft to park, get fuel, and enplane/deplane passengers. Over the years, the city of Berlin has performed periodic maintenance to this pavement but it was only expected to last 20 years. Now having outlived its expected performance life, this apron is in need of rehabilitation that will restore its surface and drainage system to last another 20 years. This airport regularly sees presidential candidates fly in to make campaign appearances in the North Country as well as numerous corporate and personal flights for business and pleasure, respectively. At 5,200 feet long, Berlin's runway is the longest runway in NH north of the Lakes Region, making this airport very attractive for economic development in the region and all the more reason that the aircraft parking apron be rehabilitated to like-new condition in support of future business development.



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	Department of Transportation
ACTIVITY / DIVISION	964010	Division of Aeronautics, Rail & Transit
PROJECT-TITLE / NAME		Public Transit Bus & Facility Matching Funds

Capital Budget Request	
Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	251,250
Other (h)	
Total Capital Budget Request	251,250

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information	
Total Square Footage:	
Estimated Useful Life:	7-10 years


Capital Budget Criteria (See Instructions)			
Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	C	
Funding Percentages by Source:	G, F, H, O		%
G = General	F = Federal	G	100.00%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

This request provides matching funds for: (1) the acquisition of vehicles for non-profit agencies that provide transportation for seniors and individuals with disabilities; and (2) the acquisition of intermodal that may include bicycle & pedestrian infrastructure improvements (including bicycle racks, passenger shelters, wayfinding signage, curbcuts for improved accessibility) for 10 local public transit systems, state-owned bus terminal repairs and improvements, and capital expenses for statewide transit technology solutions that could be used by all 10 public transit systems (Manchester, Nashua, Dover-Portsmouth, Derry-Salem, Hanover-Lebanon, Concord, Claremont-Newport, Berlin-Lancaster-Littleton, Carroll County, and Keene).

Federal funds provide at least 80% of the capital needs for transit projects listed above. The requested State Capital match will provide no more than 10% or 1/2 of the required match (whichever is lesser) and local funds will provide the remaining required match. State participation enables transit providers to leverage Federal capital funds for needed vehicle replacements and facility improvements that might not otherwise be available. Public transportation provides access to jobs and critical services for New Hampshire residents, promoting economic development and mobility for all citizens. Requested funds will be used to match formula apportioned funds and discretionary funds from the Federal Transit Administration grants programs including FTA Section 5339 Capital Bus & Bus Facility Program funds and FTA Section 5307 Urbanized Area Formula Program funds. Without State Capital match many transit projects would be delayed due to the inability to raise the required non-federal match on capital projects. Funding for rural transit systems is included in the DOT Operating Budget GL Accounting Unit 2916; Public Transportation, Class 072: Grants Federal. Urban transit systems receive federal funds directly from the Federal Transit Administration and these federal and local matching funds for urban transit systems are not in the DOT Operating Budget. This request includes approximately 42 vehicles + 22 bus shelters + 1 transit center rehab+misc intermodal infrastructure. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name:	Patrick G. Herlihy, Director of Aeronautics, Rail and Transit	Telephone Number:	603-271-2449
Name:	Victoria F. Sheehan	Commissioner	
Date:	4/29/2020		

1. Why the project is necessary:

Federal funds provide at least 80% of the capital needs for eligible transit capital projects and the requested State Capital match will provide no more than 10% or ½ of the required match (whichever is less) and local funds will provide the remaining required match. State participation enables transit providers to leverage Federal capital funds for needed vehicle replacements and facility improvements that might not otherwise be available. Public transportation provides access to jobs and critical lifeline services for New Hampshire residents, promoting economic development and mobility for all citizens. Requested funds will be used to match formula apportioned funds and discretionary funds from the Federal Transit Administration grants programs including FTA Section 5339 Capital Bus & Bus Facilities Program funds and FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Formula Program funds. Without State Capital match, many transit projects would be delayed due to the inability to raise the required non-federal match on capital projects, which would only serve to increase the ongoing vehicle maintenance costs and perhaps impact, and degrade, the quality of transit services provided to the NH public.

2. What the project is replacing or adding on to:

The project will provide funding, to match Federal and local funds, to replace approximately 25 vehicles (primarily for Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities), miscellaneous intermodal infrastructure, and technological enhancements such as Automated Vehicle Location (AVL) systems and statewide transit software. These capital items would enhance the transportation network, maintain vehicles in a state of good repair, and help to ensure that intermodal infrastructure upgrades and improvements are considered.

3. A brief description of what the project includes

This request provides matching funds for: (1) the acquisition of approximately 25 vehicles for non-profit agencies that provide transportation for seniors and individuals with disabilities; and (2) the acquisition of intermodal infrastructure that may include bicycle & pedestrian infrastructure improvements (including bicycle racks, passenger shelters, wayfinding signage, curb cuts for improved accessibility) for 10 local public transit systems, state-owned bus terminal repairs and improvements, and capital expenses for statewide transit technology solutions that could be used by all 10 public transit systems (Manchester, Nashua, Dover-Portsmouth, Derry-Salem, Hanover-Lebanon, Concord, Claremont-Newport, Berlin-Lancaster-Littleton, Carroll County, and Keene).

4. Any back up information

Photos are attached to illustrate condition of vehicles to be replaced.

2022-2023 NHDOT Transit Capital Budget Request (Examples of Vehicle Conditions)



2022-2023 NHDOT Transit Capital Budget Request (Examples of Vehicle Conditions)



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	Department of Transportation
ACTIVITY / DIVISION	964010	Division of Aeronautics Rail & Transit
PROJECT-TITLE / NAME		Development of Aviation Management Software (Aircraft Registration Software)

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	
Computer Systems / Equipment (f)	300,000
Hardware	
Software	300,000
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	300,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information

Total Square Footage:	
Estimated Useful Life:	20 years

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	D	
Funding Percentages by Source:	G, F, H, O	F	%
G = General	F = Federal	G	100.00%
H = Highway	O = Other	O	%
An Information Technology Project must be part of your IT Plan. Project #			SR-2020-19-0

Project Justification (Be Concise)

Development of Aviation Management software (Aircraft Registration). In accordance with New Hampshire statutes RSA Chapter 422 and Code of Administrative Rules Chapter Tra 900, all aircraft owned by New Hampshire residents and/or businesses must be registered annually with the Bureau of Aeronautics regardless of whether the aircraft is in flyable condition or is based or physically located in New Hampshire. The Department also collects a fee for and issues registration to Commercial Aviation Operators (CAO) and aircraft dealers. The existing registration system was developed in 2001 and implemented in 2003. The registration software program has been used for almost 20-years since it was first developed and is at the end of its 20 year useful life. During the 2018 legislative session, SB-565 was passed and signed by the Governor, changing the fee methodology to register aircraft in the state (RSA 422:31). The 2018 legislation fee changed the fee methodology to weight based rate structure with associated fees. Due to the end of useful life of the software and the Legislative fee structure change, the software is in need of replacement. This aircraft registration software replacement will also make paying by credit card available and will be more interactive for the public. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Patrick C. Herlihy, Director of Aeronautics, Rail and Transit Telephone Number: 603-271-2449
 Name: Victoria F. Sheehan Commissioner Date: 4/29/2020

1. Why the project is necessary:

In accordance with New Hampshire statutes RSA Chapter 422 and Code of Administrative Rules Chapter Tra 900, all aircraft owned by New Hampshire residents and/or businesses must be registered annually with the Bureau of Aeronautics regardless of whether the aircraft is in flyable condition or is based or physically located in New Hampshire. The Bureau also registers Commercial Aviation Operators (Aviation Businesses at Airports), Aircraft Dealers and Airports. The aviation registration programs collect revenue to the state to support NH airports. The multiple registrations managed by the Bureau provide the necessary information and data to successfully manage the State Airways System (RSA 422:9).

2. What the project is replacing or adding on to:

The project will replace the Department's current aircraft registration program. The existing registration system was developed in 2001 and implemented in 2003. The registration software program has been used for almost 20-years since it was first developed and is at the end of its 20-year useful life.

3. A brief description of what the project includes:

The Development of Aviation Registration Management software for Aircraft Registration, Commercial Aviation Operators and Aircraft Dealers.

The aviation registration program collects revenue for the state to support airports and aviation programs in the State. The aviation registration provides additional benefit to the Department than just the collection of revenue. Data collected as part of the registration process is used by the Department for various regulatory needs and compliance and to successfully plan for airport development programs.

During the registration process, the aircraft owner designates an airport for the aircraft to be based and advises the Department of that location for the purposes of providing funding for the open-to-the public airports. The Bureau uses the based aircraft information to determine federal and state airport planning (airport master planning), development and funding for the airports. Based aircraft information is also used during airport inspections to update the FAA 5010 form (Airport Master Record) that provides the data and safety information for airports registered with the FAA. The data in this registration system is used to conduct compliance inspections at airports.

In the event of an aircraft accident or incident, the aircraft information collected during the registration process is used as part of the accident investigation, as well as determining whether that aircraft is in compliance with the State law.

4. Any back up information

During the 2018 legislative session, SB-565 was passed and signed by the Governor, changing the fee methodology to register aircraft in the state (RSA 422:31). The 2018 legislation changed the fee methodology to a weight based rate structure with associated fees. In an effort to attract more aircraft/businesses to the state, this change reduced the registration fees from approximately \$1M to \$400k. The registration program provides \$250K for the airports, based on a formula and where the aircraft are based. The remaining revenue collected is deposited into the general fund, approximately \$150K.

Due to the end of useful life of the software and the Legislative fee structure change, the software is in need of replacement. This aircraft registration software replacement will also make paying by credit card available and will be more interactive for the public. This project will have no effect on the State's utility consumption.

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEARS 2022-2023

AGENCY	Department of Transportation
ACTIVITY / DIVISION	Operations

NAME

Priority #	Project Name	Funding Source					
		Agency Request			Governor		
		Federal	Highway	Total	Approved	Adjustment	
1	Statewide - Construct Salt Sheds		1,200,000	1,200,000	1,700,000	500,000	
2	Fuel Management System Replacement		5,000,000	5,000,000	5,000,000	0	
3	Bridge Maintenance - Lancaster 701 Storage Building		475,000	475,000	595,000	120,000	
4	Londonderry 512 - Replacement Patrol Shed Facility		3,370,000	3,370,000	6,750,000	3,380,000	
5	Work Order System Phase 2		800,000	800,000	800,000	0	
6	Mechanical Services - Twin Mtn Satellite Garage Roof Replacement		288,587	288,587	0	(288,587)	
7	Pinkham 109 - Replacement Patrol Shed Facility (Design)		200,000	200,000	0	(200,000)	
8	Milford 510 - Replacement Patrol Shed Facility (Design)		350,000	350,000	0	(350,000)	
9	Mechanical Services - Lancaster New Satellite Garage (Design)		500,000	500,000	0	(500,000)	
10	Statewide - Underground Fuel Tank Replacement		500,000	500,000	0	(500,000)	
11						0	
12						0	
13						0	
14						0	
15						0	
Totals - Projects 1-15		0	12,683,587	12,683,587	14,845,000	2,161,413	

Name: Victoria F. Sheehan **Title:** Commissioner **Date:** 2/26/2021

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Highway Maintenance - Statewide
PROJECT-TITLE / NAME		Statewide - Construct Salt and Sand Sheds

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	150,000
Construction (c)	950,000
Utilities (d)	
Architect / Engineering (e)	100,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	1,200,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information

Total Square Footage:	Varies
Estimated Useful Life:	25

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

Currently the Department of Transportation cannot store a season's worth of salt and sand at all patrol shed locations, many of the current sheds are in very poor condition, in some cases requiring temporary structural repairs. Ability to store ample amount of material will save funds due to being able to purchase materials and store them when the best price is available. Environmental regulations also require that all salt be stored under cover. Project includes design and construction of approximately two salt and sand sheds statewide. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: **Caleb Dobbins** - State Maintenance **Engineer**

Telephone Number: 271-2693

Name: **Victoria Sheehan**  **Commissioner**

Date: 4/29/2020

1. Why the project is necessary:

The department currently cannot store a season's worth of salt at all patrol shed locations and some sheds are reaching the end of their useful life, requiring significant maintenance to maintain function and safety. The ability to store ample salt will save funds by being able to purchase materials and store them when the best price is available. Environmental regulations also require that all salt be stored under cover.

The department's high arch gambrel design allows delivery of salt to generally occur within the shed due to high door opening, limiting the potential environmental impacts from salt operations. We are continuing to look at other styles of salt sheds and fabric structures to construct right size structures for each site.

2. What the project is replacing or adding on to:

The project will construct new stand-alone salt buildings at different patrol shed locations throughout the state. In most situations the existing buildings will be demolished to accommodate the new structures, however in some locations the existing structure may remain depending on site layout and condition of the structure.

3. A brief description of what the project includes

The project will include construction of stand-alone salt buildings (4,000 sf to 11,500 sf) with lean-to cold storage, sand storage and/or spreader rack bays on either side as additional alternates within the bidding process. The project will design and construct as many salt sheds as allowed by available funding while generally keeping with the following priority list:

- 1) D6 – North Hampton (612) – Shed is 32 years old, is under capacity and is structural deficient, in very poor condition.
- 2) D1 – Lincoln (115) – Shed is 37 years old, has a current capacity of 1650 tons. Annual usage is around 4380 tons. Showing structural deterioration, beginning to lean.
- 3) D2 – Lempster (215)– Shed is 39 years old, has a current capacity of 1400 tons, with an annual usage of 1700 tons. Shed is in deteriorated condition, needing frequent repair and heavy maintenance.
- 4) D5 – Londonderry (512)– Shed is 66 years old and in deteriorating condition, and aged design exposes the salt product to the elements.
- 5) D3 – Belmont (314) - Shed is 28 years old and current capacity is 2500 tons. Annual usage is around 2900 tons per year. Replacement is critical to maintain function due to an aging building that is starting to have structural issues.
- 6) D5 – Warner (526) – Shed is 19 years old and current capacity is 3000 tons. Annual usage is around 4700 tons per year.
- 7) D4 – Chesterfield (405A)– Shed is 44 years old and in very poor condition, current capacity is only 150 tons. This minimal capacity requires frequent restock in winter conditions.

4. Any back up information

Most recent bid results have shown total construction costs up to \$120 per sf for the departments standard High Arch Gambrel Salt building. Based on these numbers we would estimate anywhere from \$410,000 to \$960,000 for construction depending on the location, size of the building, and addition of side storage buildings.

Photo 1: North Hampton (612) – internal structure



Photo 2: North Hampton – front of left bay



Photo 3: North Hampton – Wall and post rot



Photo 4: Lincoln (115) – Salt Shed and Loading Ramp



Photo 5: Lincoln (115) – Salt Shed internal structure



Photo 6: Lempster (215) – Salt Shed deteriorated condition



Photo 7: Londonderry (512) – Salt Shed



Photo 8: Belmont (314) – Salt Shed Entrance

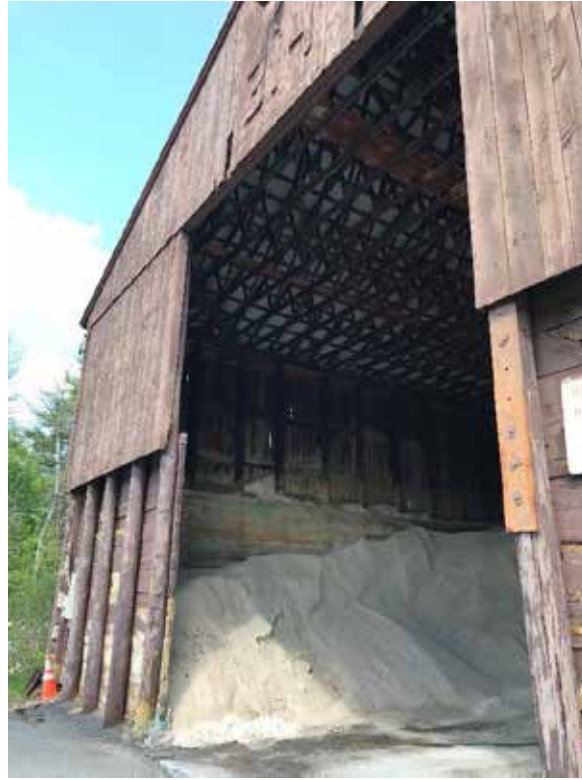


Photo 9: Belmont (314)- Deteriorated wall condition



Photo 10: Warner (526) – Salt Shed inadequate capacity



Photo 11: Chesterfield (405A) –



Photo 12: Chesterfield (405A) –



**STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST**

FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations - Fuel Distribution
PROJECT-TITLE / NAME		Fuel Management System Replacement

Capital Budget Request	
Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	
Computer Systems / Equipment (f)	5,000,000
Hardware	3,500,000
Software	1,000,000
Training	250,000
Service	250,000
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	5,000,000

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:	<input type="text"/>	
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

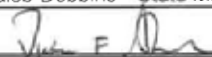
Other Information	
Total Square Footage:	
Estimated Useful Life:	20

Capital Budget Criteria (See Instructions)		
Requirement Code:	A, B, C or D	B
Definition Code:	A, B, C, D, or X	C
Funding Percentages by Source:	G, F, H, O	H 100.00%
G = General	F = Federal	%
H = Highway	O = Other	%
An Information Technology Project must be part of your IT Plan. Project #		SR-2019-56

Project Justification (Be Concise)

The Statewide Fuel Distribution System's computerized fuel management system (FMS), originally supplied by Orpak USA, which is now Gilbarco/Gasboy is slated to be sunset in 2022. The current FMS target discontinuance happens to coincide with the current contract coming to an end on 30 June 2022. The discontinuance will end all support for software and hardware for the current system of 90 plus fuel sites statewide and the head office operations. The fuel distribution system normally sees 4.5 to 5 million gallons of throughput per year, which requires a stable system to manage and maintain those volumes. Any disruption in the system will be problematic after discontinuance since the State owns the data, but not the operating system/application. Where this is proprietary software and hardware we will be hard-pressed to deal with any major breakdowns in the system. This request is to supply a FMS, to include equipment at all fuel sites for the continuing mission of Fuel Distribution. This project will decrease the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name:	Caleb Dobbins - State Maintenance Engineer	Telephone Number:	271-2693
Name:	Victoria Sheehan 	Commissioner	Date: 4/29/2020

29

1. Why the project is necessary:

The NHDOT Fuel Distribution System is the strategic fuel reserve for all of NH State Government.

The Statewide Fuel Distribution System's computerized fuel management system (FMS), originally supplied by Orpak USA, which is now Gilbarco/Gasboy is slated to be sunset by the company in the next few years. The target sunset date is 2022. The current FMS target discontinuance happens to coincide with the current contract coming to an end on June 30, 2022. The discontinuance will end all support, software and hardware, for the current system of 90 plus fuel sites statewide and the head office operations.

The fuel distribution system normally sees 4.5 to 5 million gallons of throughput per year, which requires a stable system to manage and maintain those volumes. Any disruption in the system will be problematic after discontinuance since the State owns the data, but not the operating system/application. Where this is proprietary software and hardware we will be hard-pressed to deal with any major breakdowns in the system.

2. What the project is replacing or adding on to:

This request is for the purpose of upgrading and updating the Department's computer software based Fuel Management System, and to include supplying new equipment at all fuel sites for the continuing mission of Fuel Distribution.

3. A brief description of what the project includes

The Department of Transportation seeks to procure services to provide and install a new Fuel Management System (FMS) that would include hardware, operating system, database, and proprietary fuel management software, to replace current components of a 15-year-old Fuel Distribution System.

The vendor will be responsible for all aspects of the project, including, but not limited to: design, development, installation, implementation, testing, training, and support of the automated Fuel Management System. Work includes site preparation and installation of fuel control terminals, modification, and configuration of tank level sensing equipment, and services to include software customization for the automated Fuel Management System and the development of new inbound and outbound interfaces with other State applications (DOT Data Warehouse).

The current existing Fuel Distribution System consists of hardware, software, fuel tanks, tank level sensing equipment, fuel pumps and piping, fuel control terminals, modems, and a central computer system running proprietary software that will no longer be supported due to the current vendor's intention of sun setting the application and hardware in 2022.

4. Any back up information

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022-2023

PRIORITY #

	CODE	NAME
AGENCY	096	Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations - Bridge Maintenance
PROJECT-TITLE / NAME		Lancaster 701 - Storage Building Replacement

Capital Budget Request	
Site Acquisition (a)	
Site Improvement / Preparation (b)	20,000
Construction (c)	375,000
Utilities (d)	5,000
Architect / Engineering (e)	75,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	475,000

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:	<input type="text"/>	
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information	
Total Square Footage:	1,800
Estimated Useful Life:	50 years

Capital Budget Criteria (See Instructions)			
Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	F	%
G = General	F = Federal	H	100.00%
H = Highway	O = Other	O	%
An Information Technology Project must be part of your IT Plan. Project #			<input type="text"/>

Project Justification (Be Concise)

Remove existing 1800 SF wooden building used for storage of materials and equipment and replace it with 1800 SF steel building on slab with overhead doors for storage of equipment and materials. The current building and slab are in poor condition and will require repairs in the near future. The current configuration is inconvenient for crew needs. The improvements will be sited on the existing state property and the new building will be safer for the crew to use and make it easier to load and unload materials, as well as provide for storage of equipment out of the weather. This project will increase the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name:	Steve Johnson - Administrator Bridge Maintenance	Telephone Number:	603-271-3667
Name:	Victoria F. Sheehan 	Commissioner	Date: 4/29/2020

1. Project Need:

The wooden building that the Lancaster Bridge Maintenance Crew (701) uses for cold storage of their materials and some equipment has been in a deteriorated state for a number of years and has not been repaired due to the time and funds that would be diverted from the crew's bridge maintenance responsibilities. One sidewall of the building is in very poor shape due to age and deterioration. The foundation slab is broken into several sections and heaves such that it jams the sliding doors used to access the garage bay portion of the building. The crew is presently not allowed to store anything in the attic area due to safety concerns. The roof has been repaired at various times to stop leakage. The building is a former patrol shed and the inside is cut up into several rooms that are not conducive to easy movements of materials beyond the garage bays. The need for repairs, especially to the one sidewall of the building, foundation slab, and doors cannot be delayed much longer. Even with repairs, the useful life of the building is limited.

2. What the project is replacing or adding to:

This project proposes to remove the 50' x 35' existing wooden building and its foundation slab and replace it with a 30' x 60' steel building on a concrete slab.

3. A brief description of what the project includes:

The project will include the demolition of the existing building and the construction of a new foundation, slab, and pre-engineered steel building. The building will have lockable overhead doors for secure storage of materials and equipment. The space inside the building will be much more conducive for material storage and will allow smaller equipment such as air compressors and Bobcat attachments to be stored out of the weather. The estimated cost of removal of the existing building is \$20,000 based off of Berlin 12598G costs and the estimated cost of the new building, construction, and utility hookup is \$455,000. The total cost is estimated to be \$475,000.

4. Supporting documentation: Attached are pictures showing the existing wooden building and an example of the proposed replacement building.



Figure 1: Front View of Building



Figure 2: Sidewall in Poor Shape



Figure 3: Close up of Sidewall (Exterior)



Figure 4: Inside of Sidewall



Figure 5: Interior view of area that jams sliding door



Figure 6: Concrete floor

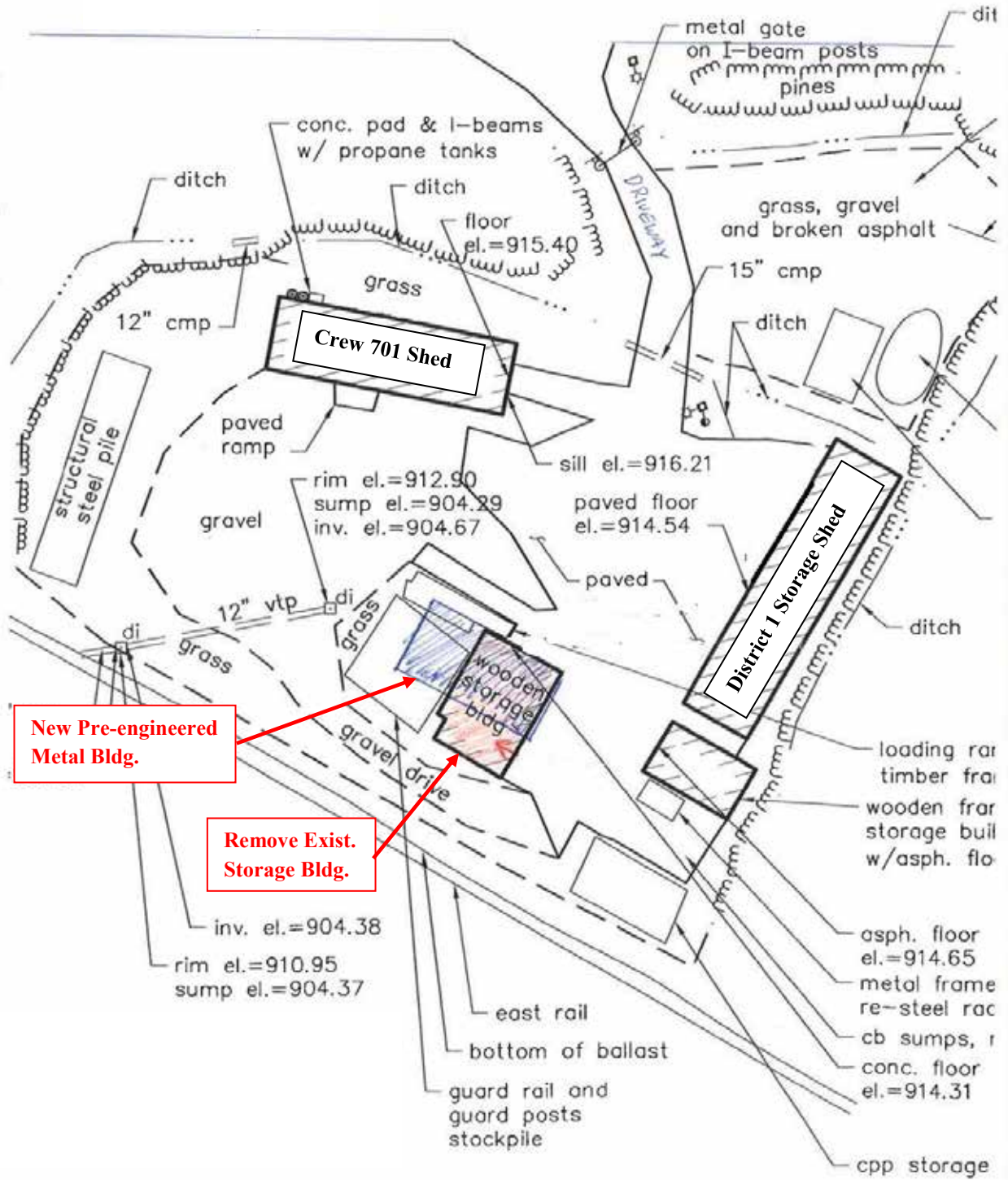


Figure 7: Material Storage



Figure 8: Representative of what is proposed for Lancaster Bridge Maintenance building

MIDDLE STREET



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022-2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Highway Maintenance District 5
PROJECT-TITLE / NAME		Londonderry 512 - Patrol Shed Replacement

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	500,000
Construction (c)	2,400,000
Utilities (d)	100,000
Architect / Engineering (e)	350,000
Computer Systems / Equipment (f)	10,000
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	10,000
Other (h)	
Total Capital Budget Request	3,370,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information

Total Square Footage:	8,000
Estimated Useful Life:	50

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

Construct replacement District 5 Highway Maintenance Patrol Section PS512 facility in Londonderry. Current facility is undersized to meet level of service requirements. Current facility is not capable of storing maintenance vehicles. Current facility does not meet current building codes, is considered obsolete and potentially unsafe. The new facility can be sited on the existing land. This project will increase the State's utility Consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Richard Radwanski - District 5 Engineer Telephone Number: 666-3336
 Name: Victoria Sheehan  Commissioner Date: 4/29/2020

1. Why the project is necessary:

The existing PS512 Londonderry facility is undersized to meet level of service requirements especially given the I-93 Expansion project. The current facility is not capable of storing current maintenance vehicles. The current facility does not meet modern building codes, is obsolete, and unsafe for State employees. The proposed new facility can be sited on the existing property. Utility and computer system upgrades are included

2. What the project is replacing or adding on to:

This project will construct a new right-sized facility that will include crew quarters, bathrooms, foremen office, and vehicle storage bays for trucks. The crew currently includes 5 full-time NH DOT District 5 employees which are supplemented for winter maintenance by up to 1 temporary NH DOT borrowed employee, and up to 8 hired trucks with an operator. The current facility is too small to allow for crew members to take a break without using space not intended for that purpose (includes foreman office and bathroom). The current facility has one bathroom which is not adequate for the regular crew size, and especially in the winter. Currently the foreman uses a portion of the crew quarters as an office which is not secure or conducive for employee relations.

The facility roof was leaking on the southern exposure side. This was remedied by a roof repair by a statewide contractor by placing a rubber membrane over the entire roof. This temporary repair completed in 2018 and with a possible design life of up to 5-years.

In the winter, 2 plow trucks can be stored inside without plow equipment. The facility is scheduled to add an employee and another truck to the patrol section which will have to be stored outside and any borrowed retained truck also stored outside. Trucks equipped with dry rock salt pre-wet systems can freeze-up when stored outside. Newer plow trucks equipped with vehicle emissions controls can also have temperature related issues if not stored in an above freezing environment.

3. A brief description of what the project includes:

The project will include an 80-ft. by 100-ft. building that meets current building code requirements. Architectural/engineering analyses will define the building dimensions and utility accommodations (water, sewer, broadband cable, natural gas) similar to recent replacement NH DOT Highway Maintenance Facilities.

No spreader storage buildings, or fuel dispensing improvement are currently proposed.

4. Any back up information

Attached are recent photographs of the existing facility for reference.



PS512 Londonderry Perspective View Looking East and West



PS512 Londonderry Salt Shed



PS512 Londonderry Interior View of Bays for 2 State Trucks with no plow equipment



PS512 Londonderry Interior View of Tractor Bay with wood burning furnace



PS512 Londonderry Interior View Crew Quarters with Oil Burning Furnace



PS512 Londonderry Interior View Crew Quarters with Foreman's Office

**STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST**

FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960015	Executive Office
PROJECT-TITLE / NAME		NHDOT Work Order System Phase 2

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	
Computer Systems / Equipment (f)	800,000
Hardware	300,000
Software	250,000
Training	
Service	250,000
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	800,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information

Total Square Footage:	
Estimated Useful Life:	

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	D	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal	G, F, H, O	%
H = Highway	O = Other	G, F, H, O	%
An Information Technology Project must be part of your IT Plan. Project #			SR-2020-7

Project Justification (Be Concise)

The State of New Hampshire has invested tens of billions of dollars in transportation assets. In order to get the most return on this major investment, the DOT needs a modern and efficient means to track future, current, and past maintenance efforts for assets such as bridges, culverts, and guardrail. Similar to a well maintained car, transportation assets that are well maintained will last longer and will have improved safety and reliability during their useful lives. Phase 2 of the software will build-on the benefits of Phase 1 and focus on:

- Providing mobile devices and connectivity across the Department's 100+ permanent field locations to enable easy and efficient access to the system.
- Providing additional contracted resources to assist with implementation of the system.
- Enhanced integration with a real-time data hub enabling deeper integration with real-time systems and preparing for future integrations. This project will have no effect on the State's utility consumption.

Contact Name: Jeff Harpring

Telephone Number: 271-1620

Name: Victoria F. Sheehan  Commissioner

Date: 4/29/2020

1. Why the project is necessary:

- a. The State of New Hampshire has invested tens of billions of dollars in transportation assets. In order to get the most out of this major investment the DOT needs a modern and efficient means to track future, current and past maintenance efforts for assets such as bridges, culverts and guardrail. Similar to a well-maintained car, transportation assets that are well maintained will last longer and will have improved safety and reliability during their useful lives. Phase two of the software will build-on the benefits of Phase 1 and focus on technology enhancements, field mobility, and real time data availability.

2. What the project is replacing or adding on to:

- a. It is a continuation of the Work Order, Fleet and Inventory (WOFI) system Contract # 7002910, Project # 42294
- b. WOFI is replacing legacy systems including MATS, CIMS, HEI, M5 and a variety of additional Access and Excel inventory and work effort tracking methods.

3. A brief description of what the project includes

- a. Provide Mobile devices and connectivity across the Department’s 100+ permanent field locations to enable easy and efficient access to the system
- b. Provide additional contracted resources to assist with the implementation of the system
- c. Enhanced integration with a real-time data hub enabling deeper integration with real-time systems and preparing for future integrations.

4. Any back up information (include pictures or any other information that tells your story)

- a. [AssetWork EAM Web Site](#)



One GIS-centric Enterprise Asset Management (EAM) system designed for your community.



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations - Mechanical Services
PROJECT-TITLE / NAME		Twin Mountain MS Satellite Garage Roof Replacement

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	250,614
Utilities (d)	
Architect / Engineering (e)	32,314
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	5,659
Total Capital Budget Request	288,587

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information

Total Square Footage:	6,120
Estimated Useful Life:	25

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	A	
Definition Code:	A, B, C, D, or X	C	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

The existing structure was built in 1969 and the aluminum roof was designed with 2" of insulation. This design depends on heat loss to melt any accumulated snow/ice to reduce weight. This is extremely dangerous as snow and ice slides off in sheets. The sheets have caused damage to the building and is a serious safety issue. The new roof will add to the supporting structure to support the snow / ice load. Energy efficiencies will be realized as a new roof will be better insulated. This project will decrease the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Bill Dusavitch - Mechanical Services Bureau Administrator

Telephone Number: 271-3721

Name: Victoria Sheehan  Commissioner

Date: 4/29/2020

1. Why the project is necessary:

The existing structure was constructed in 1969. The existing aluminum roof was designed with 2" of insulation. This design depends on heat loss to melt any accumulated snow/ice to reduce weight and is extremely dangerous as snow and ice slides off in sheets. The snow and ice sheet have caused damage to the building and is a serious safety issue. Energy efficiencies will be realized as a new roof will be better insulated.

2. What the project is replacing or adding on to:

The project will replace the existing roof and add to the supporting structure to support a snow/ice load.

3. A brief description of what the project includes

The project will include design & construction of a new roofing system at the Twin Mountain satellite garage building (approx. 6,120 sf).

4. Any back up information

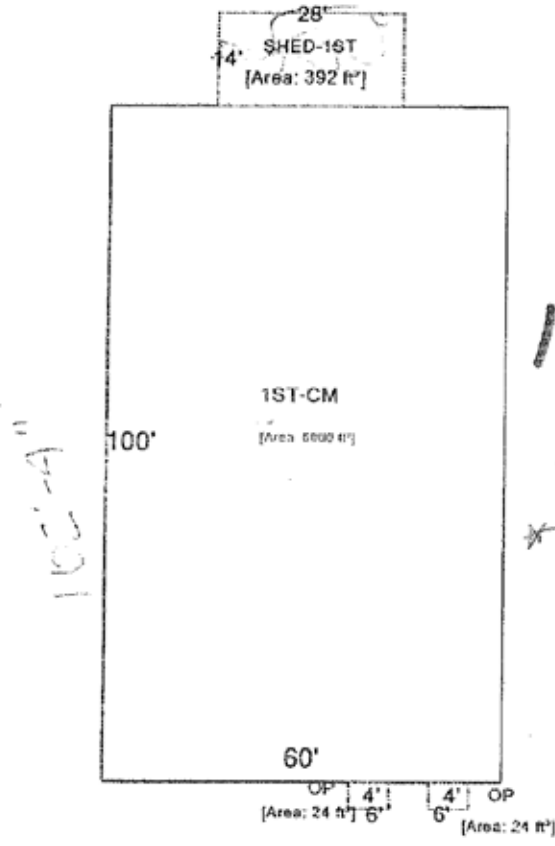
Estimated costs were obtained via Public Works:

"...Regarding the metal roof, this can be tricky because it depends on the condition/capacity of the roof framing and whether you are installing a whole system (i.e., including insulation) or just the metal. We recently installed an insulated metal panel roofing system at the Men's Prison and it came in at \$37.50/SF. This is on the high side because it involves work within the prison so the cost is inflated to account for the difficulties of working behind the walls. So, I would say that a whole metal roofing system, including insulation, would be around \$30/sf, installed. Just the metal roofing, no insulation, would be around \$20/sf, installed..." ~ Michelle Juliano

"If you add 10% to your 2018 request (5% per year for inflation from 2018 to 2020), that should give you a conservative number for your new request. Thanks for reaching out" ~Michelle Juliano 2/12/2020

Project estimate total: \$259,000





TWIN MTN.

ROOF REPLACEMENT

$102' \times 60' = 6,120 \text{ SF}$

$6120 \times \$30 = \$183,600$

* ADJUST @ 10% + 10%

\$202,000

10% ENGINEERING + 20,000

SAY 225,000

15% CONTINGENCY \$33,750

\$259,000

ALUMINUM ROOF
2" INSULATION

*10% CAME FROM DAS. PUBLIC WORKS

2/12/20 E-MAIL

<https://www.axisgis.com/node/axisapi/document-view/CarrollNH?path=Docs/Batch/Buildi...> 2/22/2018

Twin Mountain Satellite Garage

STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Highway Maintenance District 1
PROJECT-TITLE / NAME		Pinkham 109 - Patrol Shed Replacement (Design)

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	200,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	200,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Other Information

Total Square Footage:	5,000
Estimated Useful Life:	50

Project Justification (Be Concise)

Request is for design services for new District 1 Highway Maintenance Patrol Section PS109 facility in Pinkham. Current facility is undersized to meet level of service requirements. Current facility is not energy efficient, does not meet current building codes, is structurally unsound and potentially unsafe. The new facility can be sited on the existing land and existing structure will be demolished. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Phillip Beaulieu - District 1 Engineer Telephone Number: 788-4641

Name: Victoria Sheehan  Commissioner Date: 4/29/2020

1. Why the project is necessary:

The proposed project includes the design and permitting for a highway maintenance facility to replace the existing structure that is over 90 years old. The existing PS109 – Pinkham highway maintenance facility is undersized for current operations. In addition, the current facility does not meet modern building codes, electrical codes, or mechanical codes. This makes the facility a possible risk to life and safety for the state employees that occupy the building.

The existing structure is too small to safely and efficiently accommodate the highway maintenance vehicles and equipment that are needed to meet the current level of service in this area. A new facility could be sited on the property and be designed to improve the safety and efficiency of highway maintenance operations as well as to allow for utility, energy conservation and computer system upgrades.

2. What the project is replacing or adding on to:

This existing facility is over 90-years old and is under 3,000 square feet with very limited crew quarters in the current configuration. The current facility is too small to accommodate crew members to take safety breaks during winter storms and does not provide adequate office space for the foreman, which is not conducive for employee relations. The existing wastewater disposal system is currently in failure and needs to be replaced.

In the winter, trucks outfitted with plows and salt spreaders barely fit into the garage area and when they are in the garage they restrict worker circulation within the building. Currently, there are two trucks at this facility, and one truck must be parked outside in the weather when it is outfitted with the head plow. The tight space with equipment in the garage is a safety concern and increases the potential for accidents when taking equipment in or out of the building. Newer plow trucks equipped with vehicle emissions controls can also have temperature related issues if not stored in an above freezing environment.

3. A brief description of what the project includes

This project includes the design and permitting for a new structure that will be right-sized and approximately 5,000 square feet in size. This project will include architectural design of the new facility as well as structural and civil site plans. Architectural and engineering analyses will be needed to define the building dimensions, layout and utility accommodations.

We envision the new facility will be designed to meet all modern code requirements and include a crew quarters, restrooms, foreman office and adequate space for storage of vehicles, equipment, tools and supplies that are kept onsite.

Over recent years, the facility has received a new fueling station, salt storage shed and spreader storage building and therefore the project will not include provisions for these aspects.

4. Any back up information (include pictures or any other information that tells your story)



Photo-1: Front view of existing patrol shed. Garage doors are in need of replacement and are undersized to safely accommodate the vehicles and equipment.



Photo-2: Rear view of existing patrol shed. Siding and building trim in need of replacement. Also, shed end of roof is too low for building extension to increase storage or headroom inside the building.



Photo-3: View of the front of truck with plow equipment mounted and parked in shed. Minimal clearances and uneven surfaces throughout the building make it difficult to navigate and increase risk of accidents and injuries.



Photo-4: View of the rear of truck with plow equipment mounted and parked in shed.



Photo-5: View of inadequate headspace over parked vehicle.

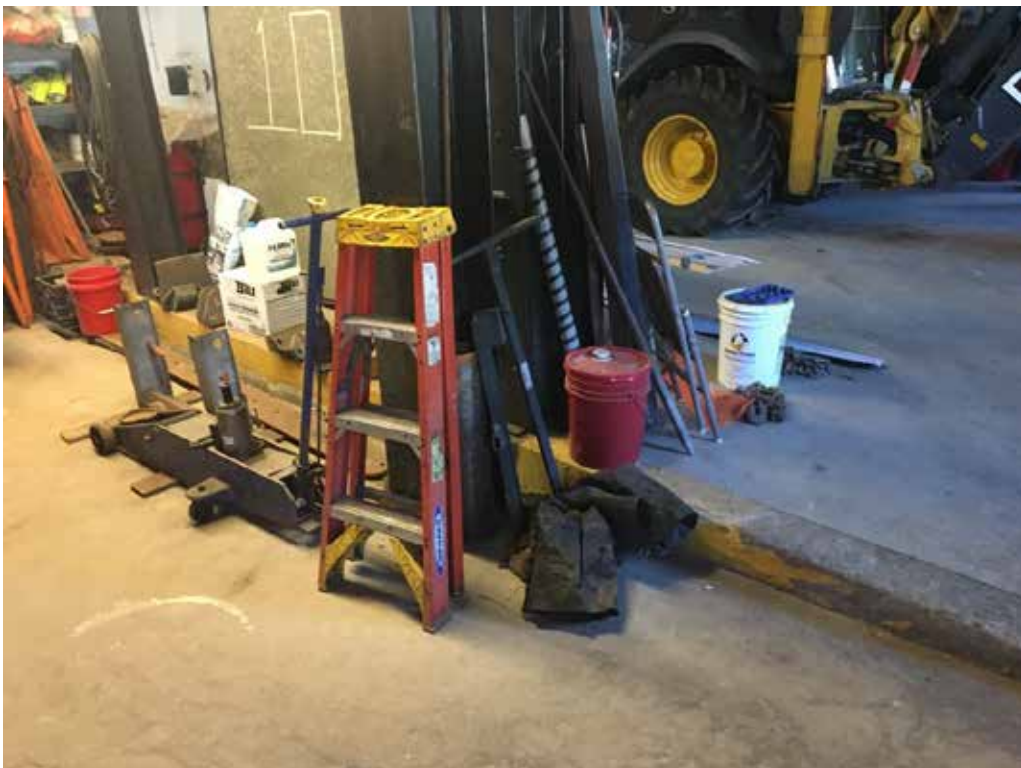


Photo-6: View of uneven surfaces and lack of adequate storage areas make it difficult to navigate through the building safely.



Photo-7: View of inadequate storage area for tools and supplies.



Photo-8: View of inadequate storage area for tools and supplies.



Photo-9: View of outdated and deteriorating plumbing equipment.



Photo-10: View of significant deterioration where portions of the original structure are exposed.

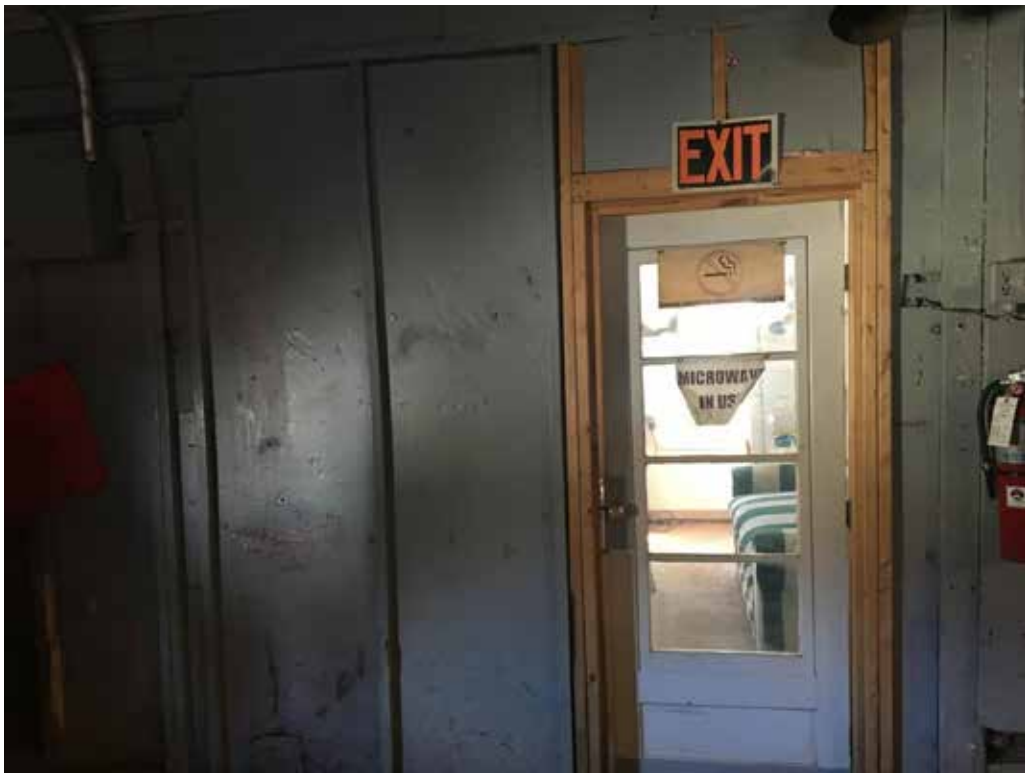


Photo-11: View of entrance into crew quarters / office / restroom area.



Photo-12: View of crew quarters / Office space and electrical breaker room.



Photo-13: View of existing restroom that is non-functional due to failed septic system.

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022-2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Highway Maintenance District 5
PROJECT-TITLE / NAME		Milford 510 - Patrol Shed Replacement (Design)

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	0
Construction (c)	0
Utilities (d)	0
Architect / Engineering (e)	350,000
Computer Systems / Equipment (f)	0
Hardware	5,000
Software	
Training	
Service	
Furnish / Equipment (g)	0
Other (h)	
Total Capital Budget Request	350,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit <input type="text"/>		
Will these amounts be consistent each year?		


Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

Design new District 5 Highway Maintenance Patrol Section PS510 facility in Milford. Current facility is under sized to meet level of service requirements. Current facility is not capable of storing current maintenance vehicles. Current facility does not meet modern building codes, is considered obsolete, and potentially unsafe. The new facility can be sited on the existing land. This project will increase the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Richard Radwanski - District 5 Engineer Telephone Number: 666-3336
 Name: Victoria Sheehan  Commissioner Date: 4/29/2020

1. Why the project is necessary:

The existing PS510 Milford facility was originally built in 1939 and is showing its age being undersized to meet level of service requirements. Current facility is not capable of storing maintenance vehicles. Current facility does not meet modern building codes, is obsolete, and unsafe for State employees. The proposed new facility can be sited on the existing property. Utility and computer system upgrades are included. This project request is for design of the new facility. Construction funding will need to be appropriated with a request at a later date.

2. What the project is replacing or adding on to:

This project will design a new right-sized facility that will include crew quarters, bathrooms, foremen office, and vehicle storage bays for trucks. The crew currently includes 6 full-time NH DOT District 5 employees which are supplemented for winter maintenance by up to 8 hired trucks with operators. The current facility is too small to allow for crew members to take a break without using space not intended for that purpose (includes foreman office). The current facility has one bathroom which is not adequate for the regular crew size, and especially in the winter. Currently the foreman uses a portion the crew quarters as an office which is not secure or conducive for employee relations.

The overhead door clearance had to be modified (cut down) to allow for plow trucks and a front end loader to be able to access the facility. The facility is heated with an oil-fired hot air furnace located in a garage bay violating NFPA Life Safety codes.

In the winter, 2 plow trucks can be stored inside with plow equipment however, this reduces access around the truck for preventative vehicle maintenance. Trucks equipped with dry rock salt pre-wet systems can freeze-up when stored outside. Newer plow trucks equipped with vehicle emissions controls can also have temperature related issues if not stored in an above freezing environment. The current facility stores 2 trucks inside, along with the loader, leaving up to 8 hired trucks being parked outside in the weather.

3. A brief description of what the project includes:

The project will include an 80-ft. by 100-ft. building that meets current building code requirements. Architectural/engineering analyses will define the building dimensions and utility accommodations (water, sewer, and broadband cable) similar to recent replacement NH DOT Highway Maintenance Facilities.

No salt storage or spreader storage buildings, or fuel dispensing improvements are currently proposed.

4. Any back up information

Attached are recent photographs of the existing facility for reference.



PS510 Milford Perspective View Looking North East



PS510 Milford View Looking South East



PS510 Milford Interior View of Bays for 2 State Trucks with no plow equipment



PS510 Milford Interior View of Loader Bay with low clearance



PS510 Milford Interior View garage bay with oil-fired furnace



PS510 Milford Interior View Crew Quarters with Foreman's Office

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations - Mechanical Services
PROJECT-TITLE / NAME		Lancaster Mech Serv - New Satellite Garage (Design)

Capital Budget Request

Site Acquisition (a)	0
Site Improvement / Preparation (b)	0
Construction (c)	0
Utilities (d)	
Architect / Engineering (e)	500,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	0
Other (h)	0
Total Capital Budget Request	500,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?		

Other Information

Total Square Footage:	16,000
Estimated Useful Life:	50

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

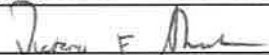
Design for a new Mechanical Services satellite garage in Lancaster. The existing structure was built in 1981 and will be given to Highway Maintenance District 1. The layout of the building is obsolete and potentially unsafe, lacking the ability to lift fleet units in the air, thus employing a "pit". The building only has two access doors so fleet vehicles have to be "stacked", having the job taking longer parked deeper so that the shorter job can get out of the bay without being blocked in. The building is too small for tools and equipment that would provide additional safety and ergonomic benefits, such as tire cages, mobile lifts, aquarius wash machines, etc. The building is also too small for additional requirements placed on the stockroom associated with an increasingly diversified fleet. The new building will contain a wash bay that provides additional fleet longevity and environmental improvements. The existing Lancaster campus does not support land needed to build a new facility, so land will need to be purchased. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Bill Dusavitch - Mechanical Services Bureau Administrator

Telephone Number: 271-3721

Name: Victoria Sheehan



Commissioner

Date: 4/29/2020

1. Why the project is necessary:

The existing structure was constructed in 1981. The layout of the building is obsolete, potentially unsafe lacking the ability to lift fleet units in the air, thus employing a "pit" that allows the employees access to the underside of heavy fleet units without having to use crawlers. The building only has two access doors so fleet vehicles have to be "stacked" having the job taking longer parked deeper so that the shorter job can get out of the bay. Each mechanic should have their own overhead door to prevent this hardship. The building is too small and the ceiling too low for tools and equipment that provide for additional safety and ergonomic benefits such tire cages, mobile lifts, Aquarius wash machines, etc. The building is also too small for additional requirements placed on the stockroom associated with an increasingly diversified fleet. In addition, DEF fluid now required to operate diesel engines is being ordered by the pallet and taking vast amounts of space. The crane would also be stored inside and not require moving to give employees room to work.

The new building will contain a wash bay that provides additional fleet longevity & environmental improvements. The existing Lancaster campus does not support land needed to build a new facility, so land will need to be purchased. \$150K is also needed for equipment including a new mobile lift system, Mohawk lift system & overhead crane system.

2. What the project is replacing or adding on to:

The project will construct new satellite garage building. The existing building can be demolished or the existing structure may remain and offered to Bridge Maintenance or Highway Maintenance.

3. A brief description of what the project includes

The project will include design & construction of stand-alone satellite garage building (16,000 sf) with an optional wash bay. The site would have to be determined and purchased as I've been led to believe the existing District Office location does not have available land to support the construction of a new facility. The availability of Town sewer & water is unknown, but would be very beneficial if we decide to construct an attached wash bay.

4. Any back up information

Estimated costs were obtained via Public Works:

"I've attached instructions for estimating that DAS sends to all agencies for their use in capital project requests. The document gives a range for SF costs of maintenance facilities. I would use \$225/SF for your facility." ~Michelle Juliano 2/22/2018

"If you add 10% to your 2018 request (5% per year for inflation from 2018 to 2020), that should give you a conservative number for your new request. Thanks for reaching out" ~Michelle Juliano 2/12/2020

I used \$300/sf included in the budget instructions plus 7.5% contingency @ 10% plus engineering/construction oversight and land acquisition.

Project estimate total: \$5.9 million



MECHANICAL SERVICES LANCASTER

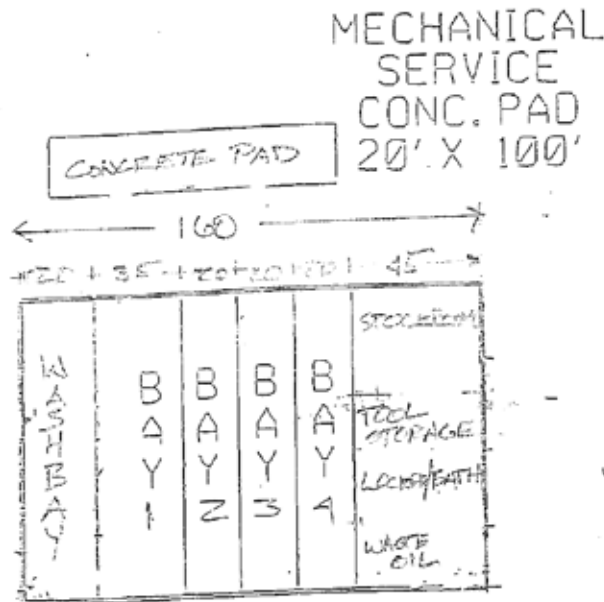
MECHANICAL
SERVICE
EXT. STO
20' X 120'

DUMP/ST.

TIRE ST.

OXU.

HAZ



MECHANICAL
SERVICES
100' X 160'

= 16000 SF

* X \$300/SF

\$9.8 MILLION

+ 7.5% CONTINGENCY

\$5.16 MILLION

+ ENGINEERING \$576K

+ LAND \$200K

TOTAL \$5.9 MILLION

2 WASH BAY & CRANE STORAGE
ENGINEERING @ 10%

\$516,000

* LAND ACQUISITION \$200,000

Lancaster Satellite Garage – Front & Side.



Lancaster Satellite Garage – Front & Side.

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2022 - 2023

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Operations
PROJECT-TITLE / NAME		Statewide - Underground Fuel Tank Replacement

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	375,000
Utilities (d)	
Architect / Engineering (e)	125,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	500,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information

Total Square Footage:	
Estimated Useful Life:	30

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

The NH Department of Transportation currently has 40 fuel sites that have underground storage tanks and appurtenances that are 25 years or older. As the sites get beyond the warranty and life expectancy of the tanks and components, the potential for environmental issues and extensive repairs increases considerably. Prior Capital Improvement Projects (CIP) provided funding to bring many sites into environmental compliance; this CIP request continues that effort to replace the oldest and highest risk sites and to make structural improvements to sites near mid-life to prolong those sites' life span and to minimize potential environmental issues. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Caleb Dobbins - State Maintenance Engineer Telephone Number: 271-2693
 Name: Victoria Sheehan Commissioner Date: 4/29/2020

1. Why the project is necessary:

The NHDOT Fuel Distribution System is the Strategic Fuel Reserve for all of NH State Government.

The NH Department of Transportation currently has 40 fuel sites that have underground storage tanks and appurtenances that are 25 years or older. As the sites get beyond the warranty and life expectancy of the tanks and components, the potential for environmental issues and extensive repairs increases considerably. Prior Capital Improvement Projects (CIP) provided funding to bring many sites into environmental compliance; this CIP request continues that effort to replace the oldest and highest risk sites and to make structural improvements to sites near mid-life to prolong those sites' life span and to minimize potential environmental issues.

It is difficult and costly to assess condition of Underground Storage Tanks while sites are in operation and condition can vary greatly based on many factors over the life of the tank. DOT has had a tank fail around 20-years and other tanks removed around 25-years of age showing some corrosion that can lead to failure. The sites proposed for replacement will all be nearly or over 30-years old at the proposed time of replacement.

2. What the project is replacing or adding on to:

The project will continue the recapitalization plan of the existing fuel system by reconstructing new fuel sites at different patrol shed locations throughout the state. In most situations the existing fuel site will be removed to accommodate the new tank(s) and appurtenances.

3. A brief description of what the project includes

The project will include reconstruction of single product (diesel) and two product (unleaded and diesel) fuel sites. The desire is to reconstruct as many fuel sites as allowed by available funding, beginning in State Fiscal Year (SFY) 2022 and extending for 4-6 years while generally keeping with the following priority list*:

- FS 403 – Marlow – 34 Years Old (install split tank)
- FS 201 – Orford – 35 Years Old
- FS 408 – Hancock – 33 Years Old (install split tank)
- FS 203 – Rumney – 34 Years Old
- FS 108 – Jefferson – 33 Years Old
- FS 212 – Cornish – 34 Years Old
- FS 214 – New London – 27 Years Old
- FS 303 – Freedom – 35 Years Old
- FS 1131 – Glen/Bartlett – 31 Years Old (install split tank)

*Age shown for sites above is the age at the proposed time of replacement

4. Any back up information (include pictures or any other information that tells your story)

Photo 1: Marlow



Photo 2: Orford



Photo 3: Hancock



Photo 4: Rumney

