Completed FY09-10 NH CIBS Program

ler <u>Comments</u>	STATUS Foot	al <u>Total Spend</u> ige <u>3/31/10</u>	Avg. Cost/Ft. based on Actuals	Estimated Cost/Ft.	Actual Footage	vs. Actual Cost	t be Removed to	rvice Costs Increase in be removed Main Size m program cost	Costs to be Recovered Svc Relay/Insert	Svc Reconnect ed	lon Priority	Category	Division	Town Code	DESCRIPTION	Int Street 1	Int Street 2	Address Range		Exist. faterial	<u>YOI Pr</u>	iystem <u>Rela</u> ressure <u>Diame</u>	<u>v Relav</u> ter Footage	Aband Re Count Co	enet Relay/Inse	ert # of Services	Estimated Estin Direct Main Direct Cost C	imated :t Service Tota Cost Di	tal Estimated Load Direct Cost (4	istimated Est ted Cost I 41%) C	stimated Est Direct La Cost/FL Co
Carryover from 2008 program. Actual overhead rate of 78% Estimate based on 2007 pricing. 2,472 cf of sheathing - \$26,727. 160 cf ledge removal - \$1,592. Significant																															
restoration overrun - \$96,074 compared to a total estimate of \$135.421		993 \$401 510							\$401 510 2 (2-BS)	2 (LCS LPL)				MNC		_											\$135.421		\$135.421		\$123
\$135,421. Scope change-Peabody Street guaranteed. Removed footage	CASBUILT		\$404	\$174	10	(\$210,566	50	\$0 \$0	\$401,510 2 (2-BS)	- (*	1	PROG	New Hampshire-Central		50-104 LOWELL ST, MNC, 488-500 CHESTNUT S	T CHESTNUT ST	BRIDGE ST	50-104			1920/1927	LP 6	1,100	0	0 0	0		\$0		\$190,944 \$	
from estimate. Significant restoration overrun \$95,827 as compared to direc	CASBUILT	\$102,907	\$181	\$234		6 \$31,620	\$2,902	\$2,902 \$0	\$100,004 1 (1-PL)	3 (2-CS,1-PL)	3	PROG	New Hampshire-North	TIL	5-21 WINTER ST, TIL, & 4-22 PEABODY ST	CEDAR ST	W MAIN ST	5-21	4 B	are Steel	1931	60 6	575	0	4 0	4	\$83,409	\$12,000	\$95,409	\$134,526 \$	\$166
estimate of \$34,104.	CASBUILT 1,	\$385,209	\$256	\$193		1 (\$95,247	\$2,503	\$1,115 \$0	\$382,706 9 (8-BS,1-PL)	16 (16-PL)	4	PROG	New Hampshire-Central	MNC	148-227 SAGAMORE ST, MNC, & OAK ST	BEECH ST	RUSSELL ST	148-227	4 0	ast Iron 19	17/1924	LP 6	1,505	3	9 22	34	\$169,848	\$35,789	\$205,647	\$289,962	\$137
Actual overhead rate of 70%. 648 cf Sheathing not identified \$7,032. Additional 55'-\$7,920.	CASBUILT 1,	\$262,539	\$213	\$144	(55	5) (\$93,571	50	\$0 \$0	\$262,539 7 (7-BS)	5 (5-PL)	5	PROG	New Hampshire-North	CCD	143-208 N MAIN ST, CCD	WASHINGTON ST	STORRS ST	143-208	6 0	ast Iron	1892	LP 8	1,175	0	5 11	16	\$100,838	\$18,997	\$119,835	\$168,968 \$	\$102
Estimate based on 990° and scope changed to incorporate additional 3° cast iron. 3,559 cf of sheathing not previously identified - \$38,754. Unanticipated Sheathing. Actual overhead rate of 65%. Additional 69°\$7,521.	CASBUILT 1,	494 \$452,802	\$303	\$109	(65) (\$296,769) \$0	\$0 \$0	\$452,802 18 (18-BS)	6 (5-PL, 1-CS) 1 (1-E	S) 6	PROG	New Hampshire-North	CCD	1-42 N SPRING ST, CCD, & WARREN ST	PLEASANT ST	RUMFORD ST	1-42	4 0	ast Iron 18	92/1900	LP 6	1,425	2	5 14	21	\$89,955	\$20,706	\$110,661	\$156,032	\$78
Additional 306' of main installed on Chestnut to replace 3" CI, plotted as CS-\$56,610. Actual overhead rate of 72%. 648 cf of ledge removal - \$7,940. 648 cf of sheathing - \$7,031.	CASBUILT 1,	621 \$472,596	5202	6196	(20)	5) (\$229.871	50	50 50	\$472,596 8 (8·BS)	9 (9 DF)	0	PROG	New Hampshire-Central	MNC	24-67 TRENTON ST, MNC, CHESTNUT ST & N B.	AY LEXINGTON AV	N AD AME ET	24-67		ast Iron 19	27/1928	IP 6	1 716		0 12	12	\$161,745	\$10,400	\$172,145	\$242,724 \$	\$121
			3292	\$185	(300		30	30 30		0 (0°4 L)	7												1,315	0	v 13	1.5					
Actual loaded spend within 2% of estimated costs. 360 cf of sheathing not previously identifed-\$3,906,	CASBUILT	\$135,899	\$192	\$213	(50	\$2,519	\$0	\$0 \$0	\$135,899 2 (2-BS)	4 (1-CS,3-PL)	11	PROG	New Hampshire-Central	MNC	7-73 MIRROR ST, MNC, & 217-220 HARRISON ST	RUSSELL ST	BLODGET ST	7-73	4 0	ast Iron 19	15/1928	LP 6	650	0	0 7	7	\$92,568	\$5,600	\$98,168	\$138,417 \$	\$151
Additional footage of 80° due to tie-in configurations- \$21,600.	CASBUILT	530 \$181,050	\$342	\$270	(80)) (\$59,652) SO	\$0 \$0	\$181,050 13 (13-BS)	0	12	PROG	New Hampshire-Central	MNC	323-353 CENTRAL ST, MNC	MAPLE ST	LINCOLN ST	323-353	4 0	ast Iron	1915	LP 6	450	0	0 14	14	\$74,898	\$11,200	\$86,098	\$121,398 \$	\$191
Scope change-estimate based on 425' of LP and changed to 600' of HP. Additional footage required to abandon the 425'	CASE IN T	627 \$157.241						63 (M)				mor	No. House in Co. 1	MNC	O LIGTURD OF MIC	TIDDY OT	WALKED OT	12.140	, [.		00/1000						605 201	67.000	\$72.501	6102.027	
of CI. Abandoned 165' of main rather than replacement. Replaced	CASBUILT		\$251	\$241	(202	(\$55,014	\$2,684	32,684 50	\$154,557 7 (6-BS,1-PL)	v	13	PROG	New Hampshire-Central		82-140 THIRD ST, MNC	FERRY ST	WALKER ST	82-140			99/1908 LP	to 60 psig 6	425	0	9	9	\$65,301	\$7,200		\$102,227 \$	
service. Final Restoration in Spring of 2010-\$25,110.	CASBUILT	1 \$4,062 180 \$45,980	\$4,062 \$255	\$163 \$420	16	4 \$22,855 \$21,172	5 \$0 2 \$0	\$0 \$0 \$0 \$0	\$4,062 1 (1-BS) \$45,980 3 (3-BS)	0	16	PROG RNMC	New Hampshire-North New Hampshire-South	FKN NAS	25-28 DEPOT ST, FKN 2-4 FOURTH ST, NAS	LEDGE ST	N GROTON ST	25-28 2-4			1931 1926	60 2 LP 4	165	0	0 2	2		\$1,600 \$3,200	\$19,090 \$47.626	\$26,917 \$ \$67,152 \$	
			لالعب	3420	(20		30	30 50	+ mp.os = (+ m)			ALCON.				and the st			- 5			4	100		- +						
Actual overhead rate of 81%. Actual length 98' greater than plan-\$26,264. 540 cf sheathing-\$5,859.	CASBUILT 1,	\$398,105	\$339	\$268	(98	(\$109,823	\$19,245	\$19,245 \$0	13 (7-BS, 3-CS, 3 \$378,860 PL)	11 (11-PL)	18	PROG	New Hampshire-South	NAS	12-25 BUCK ST, NAS, & 66-89 PALM ST	VINE ST	W HOLLIS ST		2 B			LP 4	1,075	0	0 29	29		\$23,200		\$288,282	
Additonal 122' due to tie-in configuration-\$31,842.	CASBUILT CASBUILT	652 \$150,026 298 \$89,384	\$230	\$261	(122	2) (\$11,729 3) \$25.014	\$6,560	\$6,560 \$0 \$2,413 \$0	\$143,466 5 (3-BS, 2-CS) \$86,971 5 (4-BS,1-CS)	2(2.01)	19	PROG	New Hampshire-Central New Hampshire-Central	MNC	94-139 YOUNG ST, MNC, & COTTER CT	TAYLOR ST CONANT ST	-	94-139 6-48	4 0	ast Iron 19 ast Iron		LP 6 LP 6		0	2 14		\$85,283 \$73,934	\$12,800 \$7,200	\$98,083 \$81,134	\$138,297 \$ \$114,398 \$	\$185
		298 589,384 745 \$129,592	\$300	\$409	(18	5 \$102.26	\$2,415	\$2,413 50	2 (6-BS,2-PL,1- \$124 820 CS)	2 (2-PL)	21							5-11				LP 6	280	U	0 9	9		\$7,200		\$231,860 \$	
Berkley St. Guaranteed reduced footage by 595'. 819 cf ledge removal - \$8,277. \$11,446 100% haul away	CASBUILT	745 \$129,592	\$174	\$173	59	5 \$102,269	\$4,772	\$731 \$0	\$124,820 CS)		24	RNMC	New Hampshire-South	NAS	5-11 BRISTOL ST, NAS, ESSEX ST & BERKSHIRI	E ST PINE HILL AV	AMHERST ST	5-11	4	BS-WI 1947/19	951/1954/195	LP 6	1,340	0	0 28	28	\$142,040	\$22,400	\$164,440	\$231,860 5	\$123
/gravel replacement. Final Restoration in Spring of 2010-\$40,982. 1,784 cf	CASBUILT 1,	\$443,693	\$242	\$187	7	4 (\$87,364	\$3,986	\$3,986 \$0	\$439,707 13 (12-BS,1-CS)	5 (5-PL)	7	PROG	New Hampshire-Central	MNC	287-522 BLODGET ST, MNC, & 154-162 LINDEN	ST OAK ST	HALL ST	287-522	4 0	ast Iron 1925	1928/1941	LP 6	1,905	0	0 23	23	\$234,315	\$18,400	\$252,715	\$356,328 \$	\$133
sheathing not previously identified - \$19,356. Additional 68 \$12,172	CASBUILT	573 \$271 561	6177	6170					\$271.561.3 (3-BS)	8 (2-BS,1-CS,5-		PROG	New Hampshire-Central	MNC	25-174 CONCORD ST. MNC	FLM ST	UNION ST	25-174		ast Iron	1925	IP 8	1.000				\$185.115	\$6.400	\$191 515	\$270.036	6107
\$12,172. Actual overhead rate of 62%	CASBUILT 1,		\$173	\$190	1	7 \$24,560	50 S0	\$0 \$0	\$203,860 9 (8-BS)	3 (1-CS,3-PL	10	PROG	New Hampshire-North	CCD	128-160 BROADWAY, CCD		WIGGIN ST	128-160	6 0			LP 8	1,200	0	0 18	18	\$147,600	\$14,400	\$162,000	\$228,420	\$135
360 cf sheathing not previously identified - \$3,906. Significant restoration overrum - \$47,769 direct estimate of \$88,980, primarily 3° cut back and dig-out not included in original. Actual overhead rate of 66%	FCOMP	590 \$162.803	\$276	\$237	(6()) (\$37.341	\$2.260	\$7.260 \$0	\$160,543 4 (3-BS, 1-CS)	6 (1-CS.5-PL)	22	PROG	New Hampshire-South	NAS	31-39 NEWBURY ST, NAS, & 29-31 MCKEAN ST	HAINES ST		31-39	2 & 4 B	are Steel 1898	1910/1928	LP 6	530	0	0 10	10	\$56,180	\$32,800	\$88,980	\$125,462 \$	\$168
Relaid Hawthorne -180', Harrison-223' rather than uprate,			5270	92.77	(u		92,200	32,200 30	27 (2-BS, 5-CS,	0(1-00,5-12)													550	0	0 10	10					
both CS, removed from cost of program. Actual overhead rate of 93%. 330 cf Sheathing not	CASBUILT 2,	315 \$267,868	\$116	\$193	(565	5) \$70,603	\$ \$73,606	\$8,910 \$0	\$194,262 20-PL)	0	23	PROG	New Hampshire-North	LAC	176-329 MECHANIC ST, LAC, & WALNUT ST	CHESTNUT ST	STARK ST	176-329	2, 3 & 4 C	I-WI-BS	1900 LP	to 60 psig 2	1,750	0	0 31	31	\$215,250	\$24,800	\$240,050	\$338,471 \$	\$137
previously identified - \$3,581. Additional 47' for tie-in- \$7,003.	CASBUILT	167 \$34,049	\$204	\$149	(47	7) (\$16,114) SO	\$0 \$0	\$34,049	0	2	RNMC	New Hampshire-North	CCD	83 PLEASANT ST, CCD	BARBERRY LN		83	2 В	are Steel	1900	LP 4	120	0	0 0	0	\$12,720	\$0		\$17,935 \$	
	Footage 19, Mileage	982 \$4,752,735 3.8	\$238	\$195	(2,471	7) (\$1,003,978	\$120,931	\$50,806 \$0	\$4,631,804													Foot Mile	age 19,180 age 3.6	5	21 266	292	\$2,150,761 \$	\$277,093	\$2,658,693 \$	3,748,757	\$139
rojects: Significant restoration overrun - \$74,199 for a total direct estimate of \$84,947, primarily 3' cut back and dig-out not																										\square					
included in upfront estimate. 432 cf of Sheathing - \$2,184. 216 cf ledge removal-\$2,184.	CASBUILT	832 \$212,485	\$255	\$138	3	8 (\$92,710	\$10,956	\$0 \$10,956	\$201,529 10(BS)	3 (PL)	25	RNMC	New Hampshire-South	NAS	80-113 BLOSSOM ST, NAS	SAWYER ST	WOODWARD AV	80-113	2	BS 19	08/1913	LP 6	870	0	0 22	22	\$84,947	\$0	\$84,947	\$119,775	\$98
Final Restoration in Spring of 2010-\$44,626. Actual overhead rate of 75%. 432 cf Sheathing - \$4,687. 200 cf of																															
ledge removal - \$2,022. Additional 61 for tie-in-\$26,230.		236 \$75,801	\$321 \$239	\$430 \$195	(61	1) (\$614) SO	\$0 \$0 \$50,806 \$10,956	\$75,801 1 (BS) \$4,909,133	3 (2-CS,1-PL)	26	RNMC	New Hampshire-South	NAS	1-4 ALMONT ST, NAS	LAKE ST		1-4	3.5	BS	1914	LP 6	175	0	0 0 21 288	0 314	\$53,324 \$2,289,032 \$	\$0	\$53,324 \$2,796,964 \$	\$75,187 \$	
	Footage 21, Mileage	050 \$5,041,021 4.0	\$2.59	\$195	(2,500	0) (\$1,097,302	\$131,887	\$50,806 \$10,956	\$4,909,133													Foot Mile	age 20,225 age 3.8	,	21 288	314	\$2,289,032 \$	\$277,093	\$2,796,964 \$	3,943,719 8	\$1.58
Projects with Final Restoration:						Т				· · ·		1	1					1													
Final Paving for FY09-10 program. Completed 12/09/08 performed 2' cut back in spring of 2009.	CASBUILT	482 \$59,926					\$0	0 0	\$59,926				New Hampshire-Central	MNC	394-411 BELMONT ST, MNC	MASSABESIC ST	AUBURN ST														
Final Paving for FY09-10 program. Completed 11/17/08											1																				
performed 3' cut back and dig out in spring of 2009. Final Paving for FY09-10 program	CASBUILT CASBUILT	520 \$37,561 234 \$21,849				-	\$0 \$0	0 0	\$37,561 \$21,849			-	New Hampshire-South New Hampshire-Central	NAS	31-40 PRESCOTT ST, NAS, 250' UP PUTNAM ST 17-20 CEDAR ST, MNC	PUTNAM ST ELM ST	BALDWIN ST WILLOW ST						+			+				-+	
<u> </u>								-1 0	\$5,028,469		4								1						1	<u> </u>				<u>_</u>	
Projects Deferred:																															
Guaranteed Street Permit denied	GUAR	0 \$0					\$0	0	\$0			14	New Hampshire-North	FKN	20-23 PROCTOR AV, FKN	PEARL ST	CHESTNUT ST	20-23	2 B	are Steel	1900	60 2	365	0	0 1	1	\$38,690	\$800	\$39,490	\$55,681 \$	\$108
Guaranteed Street Permit denied	GUAR	0 50	Т				sn	0	50			20	New Hampshire-Central	MNC	268-336 NOTRE DAME AV, MNC, & WAYNE ST	PUTNAM ST	DUBUQUE ST	268-336	3 & 4 0	ast Iron 18	99/1909	LP 6	aan	0	0 12	12	\$121 770	\$9.600	\$131,370	\$185,232	\$133
		- 50				1	30	o the direct cost esti		1										10		0	110				01010110	471000		240,912.60	

		3 Month Spending	Recoverable Balance				
Mains	\$4,206,295	\$156,300	\$4,049,995				
Services	\$822,173	\$23,618	\$798,555				
	\$5,028,469	\$179,918	\$4,848,550				