

**2017-2026 TOWN COUNCIL  
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
67	<b>Public Works - Operations Division</b>										
68-78	Road Resurfacing	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
79-87	Sidewalk Improvements	40,000	35,500	30,500	23,500	32,000	72,500	17,000	5,000		
88	LED Street Lighting Upgrades	123,000									
89	Sidewalk Plow Tractor Replacement	106,500									
90	Front End Loader Replacement	247,000									
91	1/2 Ton Pickup Replacement	24,100									
92-93	Main Street/Pettee Brook Round-a-bout		85,000	513,000							
94	Dennison Road Parking Lot Maintenance		79,000								
95-99	Dump Truck Replacement		146,000					146,000	146,000	146,000	146,000
100-101	Oyster River Dam Repairs			85,000	921,000						
102	Mobile Air Compressor				17,500						
103	Backhoe Replacement (cost split w/Water & WW)						53,000				
104	Roadway Sweeper						143,000				
105	1/2 Ton Pickup Replacement							27,000			
106	Aerial Bucket Truck							42,000			
	<b>PW - OPERATIONS TOTALS</b>	<b>990,600</b>	<b>795,500</b>	<b>1,078,500</b>	<b>1,412,000</b>	<b>482,000</b>	<b>718,500</b>	<b>682,000</b>	<b>601,000</b>	<b>596,000</b>	<b>596,000</b>

**2017-2026 PROPOSED ROAD PROGRAM  
COST ESTIMATED AT \$450,000 PER YEAR**

<b>2017</b>	<b>2020</b>	<b>2023</b>
Old Landing Road	Carriage Way	Adams Circle
Packers Falls Road	Faculty Road	Chesley Drive
Simons Lane	Meadow Road	Main Street (West)
Spinney Lane	Rosemary Lane	Fairchild Drive
	Sandy Brook Drive (A)	Kelsey Drive
<b>2018</b>	Sullivan Falls Road	Laurel Lane
Bennett Road	Surrey Lane	Meader Lane
Canney Road	Technology Drive	Park Court
Cowell Drive	Thompson Lane	Rocky Lane
Glassford Lane	Worthern Road	Ross Road
Hamel Drive		Stagecoach Road
Hampshire Avenue	<b>2021</b>	Tall Pines Road
Lundy Lane	Bartlett Road	
Palmer Drive	Fogg Drive	<b>2024</b>
Schoolhouse Lane	Fogg Lane	Britton Lane
Scotland Road	Madbury Road	Durham Point Road (West)
Tom Hall Road	Meserve Road	Madbury Road
Sauer Terrace	Moharinet Way	Spruce Wood Lane
York Drive	Riverview Road	
	Riverview Court	<b>2025</b>
<b>2019</b>	Woodridge Road	Ambler Way
Colony Cove Road		Deer Meadow Road
Edgerly-Garrison Road	<b>2022</b>	Fox Hill Road
Edgewood Road	Burnham Avenue	Gerrish Drive
Ellison Lane	Cold Spring Road	Langley Road
Garden Lane	Constable Road	Morgan Way
Nobel K. Peterson Drive	Corson Lane	Tirrell Place
Old Piscataqua Road	Falls Way	Williams Way
Sandy Brook Drive (B)	Foss Farm Road	
Strout Lane	Hemlock Way	<b>2026</b>
Willey Creek Road	Longmarsh Road	Back River Road
Wood Road	Mathes Cove Road	Davis Avenue
	Maple Street	Mill Pond Road
	Orchard Drive	Strafford Avenue
	Ryan Way	Wednesday Hill Road
	Stevens Way	

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2017	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2017. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>PRIOR YEAR BUDGETED AMOUNTS:</b>					
	2011 - \$417,917	2014 - \$283,431			
	2012 - \$455,487	2015 - \$677,391 (includes \$142,162 for Main Street)			
	2013 - \$331,407	2016- \$344,000			
<b>ESTIMATED COSTS:</b>	<b>PRELIMINARY STUDY, DESIGN AND ENGINEERING</b>	\$	-		
	<b>FINAL DESIGN AND ENGINEERING</b>	\$	-		
	<b>CONSTRUCTION ENGINEERING OVERSIGHT</b>	\$	-		
	<b>CONSTRUCTION COSTS</b>	\$	450,000		
	<b>CONTINGENCY</b>	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	450,000		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	450,000		
	<b>UNH - CASH</b>	\$	-		
	<b>BOND - TOWN PORTION</b>	\$	-		
	<b>UNH PORTION</b>	\$	-		
	<b>FEDERAL/STATE GRANT</b>	\$	-		
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	450,000		
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	N/A			
	<b>TOTAL PRINCIPAL</b>	\$	-		
	<b>TOTAL INTEREST</b>	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	-		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
OLD LANDING ROAD	1" OL	0.25	1270	1995	\$ 26,385
PACKERS FALLS ROAD	1" OL	3.09	16,320	2000	\$ 361,074
SIMONS LANE	1" OL	0.43	2,281	1996	\$ 46,871
SPINNEY LANE	1" OL	0.16	870	1999	\$ 15,669
		3.93	SUBTOTAL		\$ 449,999

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$450,000
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works

**IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)**  
 Dept. Initiative

**DESCRIPTION (TO INCLUDE JUSTIFICATION)**

Road program for 2018. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.

<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	450,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>450,000</b>

<b>FINANCING</b>	OPERATING BUDGET	\$	450,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>450,000</b>

<b>IF BONDED:</b>	NUMBER OF YEARS		
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT	COST
BENNETT ROAD	1" OL	1.69	8,923	2002	\$ 203,672
CANNEY ROAD	1" OL	0.73	3,865	2000	\$ 85,538
COWELL DRIVE	1" OL	0.16	840	1998	\$ 17,065
GLASSFORD LANE	1" OL	0.09	475	1998	\$ 9,718
HAMEL DRIVE	1" OL	0.11	579	2001	\$ 11,559
HAMPSHIRE AVE	1" OL	0.25	1,297	1996	\$ 29,667
LUNDY LANE	1" OL	0.1	522	1996	\$ 9,699
PALMER DRIVE	1" OL	0.2	1,051	2001	\$ 20,982
SCHOOLHOUSE LANE	1" OL	0.16	834	2001	\$ 16,265
SCOTLAND ROAD	1" OL	0.08	414	1996	\$ 7,692
TOM HALL ROAD	1" OL	0.08	440	1996	\$ 7,740
SAUER TERRACE	1" OL	0.06	326	1998	\$ 5,298
YORK DRIVE	1" OL	0.23	1,213	2001	\$ 24,210
		3.94	SUBTOTAL		\$ 449,105

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2019	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2019. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	<b>450,000</b>		
<b>FINANCING</b>	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	<b>450,000</b>		
<b>IF BONDED:</b>	NUMBER OF YEARS				
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
COLONY COVE ROAD	1" OL	0.4	2111	2000	\$ 38,021
EDGERLY-GARRISON ROAD	1" OL	38	2040	2000	\$ 45,028
EDGEWOOD ROAD	1" OL	0.85	4510	2002	\$ 106,689
ELLISON LANE	1" OL	0.1	539	2001	\$ 9,936
GARDEN LANE	1" OL	0.35	1848	1992	\$ 35,495
HOITT DRIVE	1" OL	0.16	844	1998	\$ 25,293
NOBEL K. PETERSON DRIVE	1" OL	0.19	1000	1999	\$ 22,950
OLD PISCATAQUA ROAD	1" OL	0.27	1410	1985	\$ 30,515
SANDY BROOK DRIVE (B)	1" OL	0.58	3067	1990	\$ 82,863
STROUT LANE	1" OL	0.13	665	1996	\$ 11,409
WILLEY CREEK ROAD	1" OL	0.13	660	2000	\$ 11,380
WOOD ROAD	1" OL	0.16	861	1996	\$ 22,162
		41.32	<b>SUBTOTAL</b>		\$ 441,741

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2020	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2020. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>	<b>PRELIMINARY STUDY, DESIGN AND ENGINEERING</b>				
	<b>FINAL DESIGN AND ENGINEERING</b>	\$	-		
	<b>CONSTRUCTION ENGINEERING OVERSIGHT</b>	\$	-		
	<b>CONSTRUCTION COSTS</b>	\$	450,000		
	<b>CONTINGENCY</b>	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	450,000		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	450,000		
	<b>UNH - CASH</b>	\$	-		
	<b>BOND - TOWN PORTION</b>	\$	-		
	<b>UNH PORTION</b>	\$	-		
	<b>FEDERAL/STATE GRANT</b>	\$	-		
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	450,000		
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>				
	<b>TOTAL PRINCIPAL</b>	\$	-		
	<b>TOTAL INTEREST</b>	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	-		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
CARRIAGE WAY	1" OL	0.23	1214	2003	\$ 28,098
FACULTY ROAD	1" OL	0.31	1635	2006	\$ 37,211
MEADOW ROAD	1" OL	0.16	855	2003	\$ 19,789
ROSEMARY LANE	1" OL	0.1	547	2003	\$ 12,660
SANDY BROOK DRIVE (A)	1" OL	0.8	4198	2005	\$ 100,000
SULLIVAN FALLS ROAD	1" OL	0.28	1475	2003	\$ 34,139
SURREY LANE	1" OL	0.70	3696	2003	\$ 76,677
TECHNOLOGY DRIVE	1" OL	0.39	2057	2003	\$ 47,609
THOMPSON LANE	1" OL	0.29	1532	2006	\$ 41,669
WORTHEN ROAD	1" OL	0.39	2048	2004	\$ 47,599
		3.65	SUBTOTAL		\$ 445,451

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2021	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2021. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	<b>450,000</b>		
<b>FINANCING</b>	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	<b>450,000</b>		
<b>IF BONDED:</b>	NUMBER OF YEARS				
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
BARLETT ROAD	1" OL	0.26	1381	2004	\$ 32,669.00
FOGG DRIVE	1" OL	0.39	2040	2004	\$ 48,258.00
FOGG LANE	1" OL	0.04	211	2004	\$ 4,989.00
MADBURY ROAD	1" OL	0.43	2390	2005	\$ 107,737.00
MESERVE ROAD	1" OL	0.33	1761	2004	\$ 40,584.00
MOHARINET WAY	1" OL	0.10	525	2004	\$ 12,417.00
RIVERVIEW ROAD	1" OL	0.56	2956	2004	\$ 69,927.00
RIVERVIEW COURT	1" OL	0.07	369	2004	\$ 8,727.00
WOODRIDGE ROAD	1" OL	0.89	4700	2004	\$ 111,310.00
		3.07	SUBTOTAL		\$ 436,618

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2022	<b>PROJECT COST</b>	\$450,000
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Dept. Initiative			

**DESCRIPTION (TO INCLUDE JUSTIFICATION)**

Road program for 2022. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.

**ESTIMATED COSTS:**

PRELIMINARY STUDY, DESIGN AND ENGINEERING		
FINAL DESIGN AND ENGINEERING	\$	-
CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
CONSTRUCTION COSTS	\$	450,000
CONTINGENCY	\$	-
<b>TOTAL PROJECT COST</b>	\$	<b>450,000</b>

**FINANCING**

OPERATING BUDGET	\$	450,000
UNH - CASH	\$	-
BOND - TOWN PORTION	\$	-
UNH PORTION	\$	-
FEDERAL/STATE GRANT	\$	-
CAPITAL RESERVE ACCOUNT	\$	-
<b>TOTAL FINANCING COSTS</b>	\$	<b>450,000</b>

**IF BONDED:**

NUMBER OF YEARS	
TOTAL PRINCIPAL	\$ -
TOTAL INTEREST	\$ -
<b>TOTAL ESTIMATED COST</b>	\$ -

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT	COST
BURNHAM AVE	1" OL	0.19	1020	2007	\$ 36,427.00
COLD SPRING ROAD	1" OL	0.28	1500	2005	\$ 35,993.00
CONSTABLE ROAD	1" OL	0.15	797	2005	\$ 19,123.00
CORSON LANE	1" OL	0.08	400	2005	\$ 8,796.00
FALLS WAY	1" OL	0.21	1094	2005	\$ 26,251.00
FOSS FARM ROAD	1" OL	0.3	1572	2005	\$ 37,922.00
HEMLOCK WAY	1" OL	0.19	1006	2005	\$ 24,139.00
LONGMARSH ROAD	1" OL	0.57	3009	2005	\$ 72,205.00
MATHES COVE ROAD	1" OL	0.4	2190	2006	\$ 56,056.00
MAPLE STREET	1" OL	0.06	316	2005	\$ 7,580.00
ORCHARD DRIVE	1" OL	0.51	2698	2005	\$ 62,526.00
RYAN WAY	1" OL	0.17	890	2005	\$ 21,356.00
STEVENS WAY	1" OL	0.30	1568	2005	\$ 37,626.00
		3.41	SUBTOTAL		\$ 446,000



**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2023	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2023. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>					
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	450,000		
<b>FINANCING</b>					
	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	450,000		
<b>IF BONDED:</b>					
	NUMBER OF YEARS				
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	-		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
ADAMS CIRCLE	1" OL	0.16	844	2006	\$ 13,798.00
CHESLEY DRIVE	1" OL	0.09	485	2006	\$ 6,342.00
MAIN STREET (WEST)	1" OL	0.95	4750	2006	\$ 114,239.00
FAIRCHILD DRIVE	1" OL	0.22	1161	2006	\$ 18,982.00
KELSEY DRIVE	1" OL	0.30	1585	2006	\$ 20,732.00
LAUREL LANE	1" OL	0.53	2820	2006	\$ 66,057.00
MEADER LANE	1" OL	0.14	750	2006	\$ 9,810.00
PARK COURT	1" OL	0.10	526	2006	\$ 6,878.00
ROCKY LANE	1" OL	0.11	581	2006	\$ 7,599.00
ROSS ROAD	1" OL	1.12	5914	2006	\$ 74,135.00
STAGECOACH ROAD	1" OL	0.35	1843	2006	\$ 44,947.00
TALL PINES ROAD	1" OL	0.42	2218	2006	\$ 43,096.00
		4.49	SUBTOTAL		\$ 426,615.00

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2024	<b>PROJECT COST</b>	\$450,000
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works

**IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)**  
*Dept. Initiative*

**DESCRIPTION (TO INCLUDE JUSTIFICATION)**

Road program for 2024. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.

<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ -
	FINAL DESIGN AND ENGINEERING	\$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -
	CONSTRUCTION COSTS	\$ 450,000
	CONTINGENCY	\$ -
	<b>TOTAL PROJECT COST</b>	<b>\$ 450,000</b>

<b>FINANCING</b>	OPERATING BUDGET	\$ 450,000
	UNH - CASH	\$ -
	BOND - TOWN PORTION	\$ -
	UNH PORTION	\$ -
	FEDERAL/STATE GRANT	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -
	<b>TOTAL FINANCING COSTS</b>	<b>\$ 450,000</b>

<b>IF BONDED:</b>	NUMBER OF YEARS	
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST	\$ -
	<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT	COST
BRITTON LANE	1" OL	0.13	650	2009	\$ 8,797.00
DURHAM PT RD. (WEST)	1" OL	1.98	10400	2007	\$ 224,328.00
MADBURY ROAD	1" OL	1.31	6900	2009	\$ 207,267.00
SPRUCE WOOD LANE	1" OL	0.12	545	2005	\$ 8,608.00
		<b>3.54</b>	<b>SUBTOTAL</b>		<b>\$ 449,000</b>

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2025	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2025. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	450,000		
<b>FINANCING</b>	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	450,000		
<b>IF BONDED:</b>	NUMBER OF YEARS				
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	-		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
AMBLER WAY	1" OL	0.45	2390	2008	\$ 58,485.00
DEER MEADOW ROAD	1" OL	1.00	5270	2008	\$ 112,206.00
FOX HILL ROAD	1" OL	0.36	1906	2008	\$ 75,808.00
GERRISH DRIVE	1" OL	0.20	1054	2008	\$ 37,832.00
LANGLEY ROAD	1" OL	0.61	3226	2008	\$ 98,641.00
MORGAN WAY	1" OL	0.25	1320	2008	\$ 22,354.00
TIRRELL PLACE	1" OL	0.14	739	2008	\$ 12,911.00
WILLIAMS WAY	1" OL	0.25	1336	2008	\$ 22,925.00
		3.26	SUBTOTAL		\$ 441,162.00

<b>PROJECT YEAR</b>	2026	<b>PROJECT COST</b>	\$450,000		
<b>DESCRIPTION</b>	Road Program	<b>DEPARTMENT</b>	Public Works		
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>					
Dept. Initiative					
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>					
Road program for 2026. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.					
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	<b>TOTAL PROJECT COST</b>	\$	<b>450,000</b>		
<b>FINANCING</b>	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	<b>TOTAL FINANCING COSTS</b>	\$	<b>450,000</b>		
<b>IF BONDED:</b>	NUMBER OF YEARS				
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>		
<b>ROAD NAME</b>	<b>TREATMENT TYPE</b>	<b>MILEAGE</b>	<b>DISTANCE (FEET)</b>	<b>YEAR TREATMENT</b>	<b>COST</b>
BACK RIVER ROAD	1" OL	0.65	3440	2011	\$ 121,806.00
DAVIS AVENUE	1" OL	0.27	1415	2011	\$ 39,916.00
MILL POND ROAD	1" OL	0.53	2809	2010	\$ 101,262.00
STRAFFORD AVENUE	1" OL	0.34	1800	2011	\$ 50,777.00
WEDNESDAY HILL ROAD	1" OL	0.45	2382	2010	\$ 117,493.00
		2.24	SUBTOTAL		\$ 431,254.00

## 2017-2026 PROPOSED SIDEWALK PROGRAM

**2017 \$40,000**

Mill Pond Road

**2018 \$35,500**

Madbury Road (Woodman to Garrison)

Durham Point Road

**2019 \$30,500**

Chelsey Drive (Mill Road Plaza)

Old Landing Park

Dennison Road

**2020 \$23,500**

Dover Road

**2021 \$32,000**

Faculty Road

**2022 \$72,500**

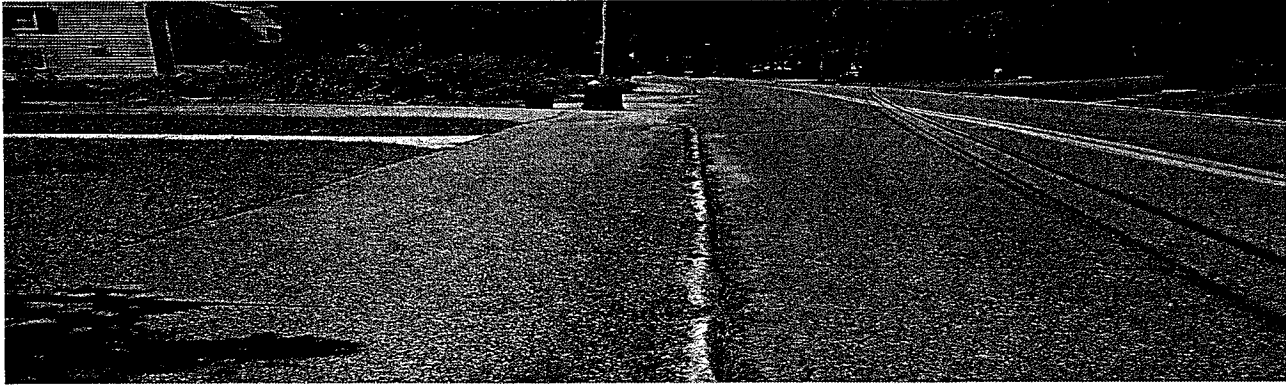
Madbury Road (Edgewood Road to Route 4)

**2023 \$17,000**

Emerson Road

**2024 \$5,000**

Pettee Brook Parking Lot/Sammy's Market Lot

<b>PROJECT YEAR</b>	2017	<b>PROJECT COST</b>	\$40,000
<b>DESCRIPTION</b>	Sidewalk Improvements - Mill Pond Road	<b>DEPARTMENT</b>	Public Works - Operations
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Council Goal / Dept. Initiative			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<i>MILL POND ROAD</i>			
* Demolition			\$4,000
* Granite Curb Reset	1387ft x \$7/ft =		\$9,709
* Crushed Gravel/Loam/Seed			\$5,540
* Asphalt Sidewalk	89 tons x \$142/ton =		\$9,656
* Hand Work, Curb Patch	22 tons x \$142/ton =		\$3,124
* Drainage Repairs			\$8,000
			Total: \$40,029
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	40,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	40,000
<b>FINANCING</b>	OPERATING BUDGET	\$	40,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	40,000
<b>IF BONDED:</b>	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-
			

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$35,500
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - Madbury Road &amp; Durham Point Road</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<i>Madbury Road (Woodman to Garrison)</i>			
* Demolition		\$3,000	
* Granite Curb Reset	694ft @ \$7.50/ft =	\$5,205	
* Crushed Gravel/Loam/Seed		\$2,920	
* Sidewalk Concrete	35 tons @ \$145/ton =	\$5,075	
* Hand Work, Curb Patch	13 tons @ \$145/ton =	\$1,885	
<i>Durham Point Road</i>			
* Demolition		\$2,060	
* Asphalt Curb	591ft @ \$12/ft	\$7,092	
* Crushed Gravel/Loam/Seed		\$2,114	
* Sidewalk Asphalt	30 tons @ \$145/ton =	\$4,350	
* Hand Work, Curb Patch	10 tons @ \$145/ton =	\$1,450	
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	35,500
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>35,500</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	35,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>35,500</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>



**CAPITAL IMPROVEMENT PROGRAM**

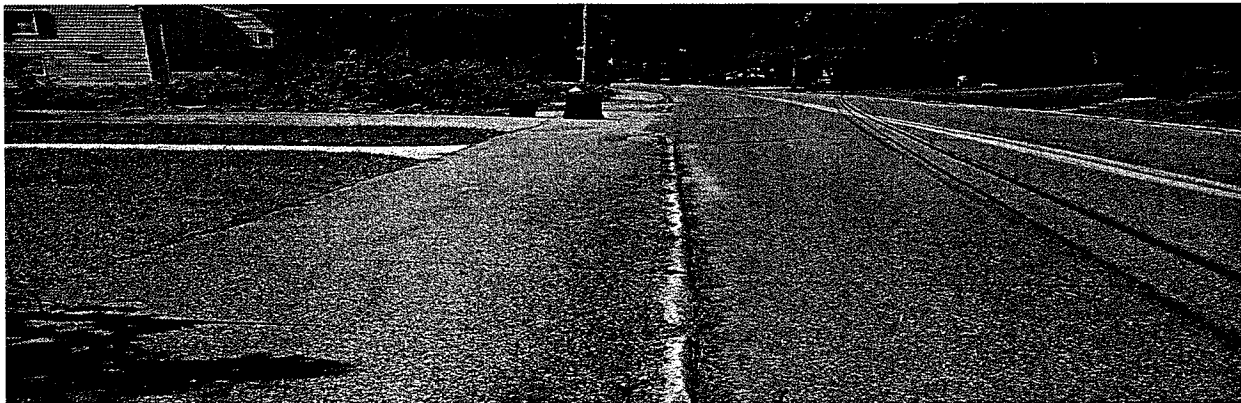
<b>PROJECT YEAR</b>	2019	<b>PROJECT COST</b>	\$30,500
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - See below for roads</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<b>Chesley Drive - Mill Road Plaza</b>			
* Crack Fill/Repairs	192ft		\$1,200
* 1" Asphalt Overlay	11 tons @ \$145/ton		\$1,595
* No curbs			\$0
<b>Old Landing Park</b>			
* Repairs	557ft		\$2,652
* 1" Asphalt Overlay	25 tons @ \$145/ton		\$3,625
* No curbs			\$0
<b>Dennison Road</b>			
* Demolition	1581ft		\$4,100
* Crushed Gravel/Loam/Seed			\$6,111
* Asphalt Sidewalk	77 tons @ \$145/ton		\$11,165
* No curbs			\$0
<b>ESTIMATED COSTS:</b>			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	30,500
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	30,500
<b>FINANCING</b>			
	OPERATING BUDGET	\$	30,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	30,500
<b>IF BONDED:</b>			
	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-





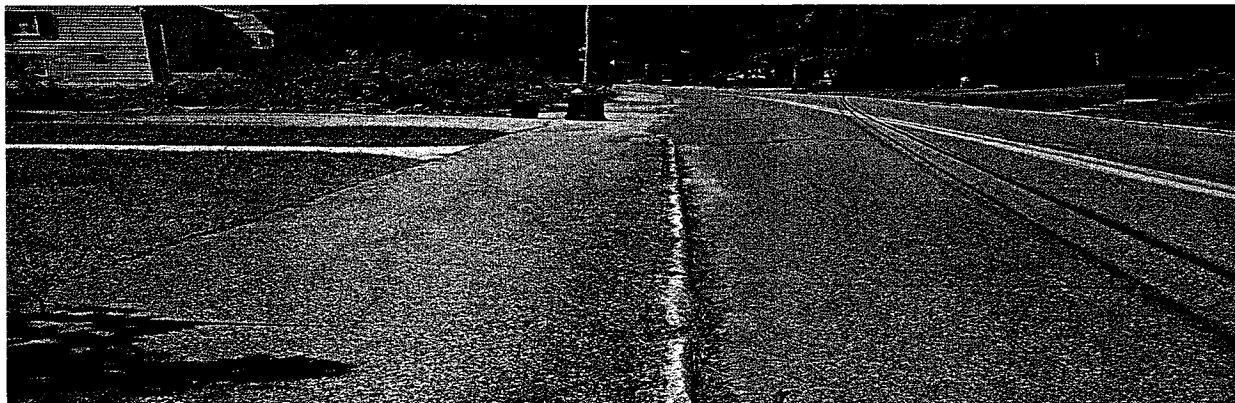
**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2020	<b>PROJECT COST</b>	\$23,500
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - Dover Road</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
* Demolition	2,011ft	\$4,500	
* Crushed Gravel/Loam/Seed		\$6,480	
* Asphalt Sidewalk	85 tons @ \$148/ton	\$12,580	
* No curbs		\$0	
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	23,500
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	23,500
<b>FINANCING</b>	OPERATING BUDGET	\$	23,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	23,500
<b>IF BONDED:</b>	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-



**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2021	<b>PROJECT COST</b>	\$32,000
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - Faculty Road</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
* Demolition		\$3,100	
* Crushed Gravel/Loam/Seed		\$4,015	
* Granite Curb Reset	1,595ft @ \$8.50/lf	\$13,557	
* Sidewalk Asphalt	55 tons @ \$152/ton	\$8,360	
* Hand Work, Curb Patch	18 tons @ \$152/ton	\$2,736	
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	32,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>32,000</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	32,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>32,000</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>



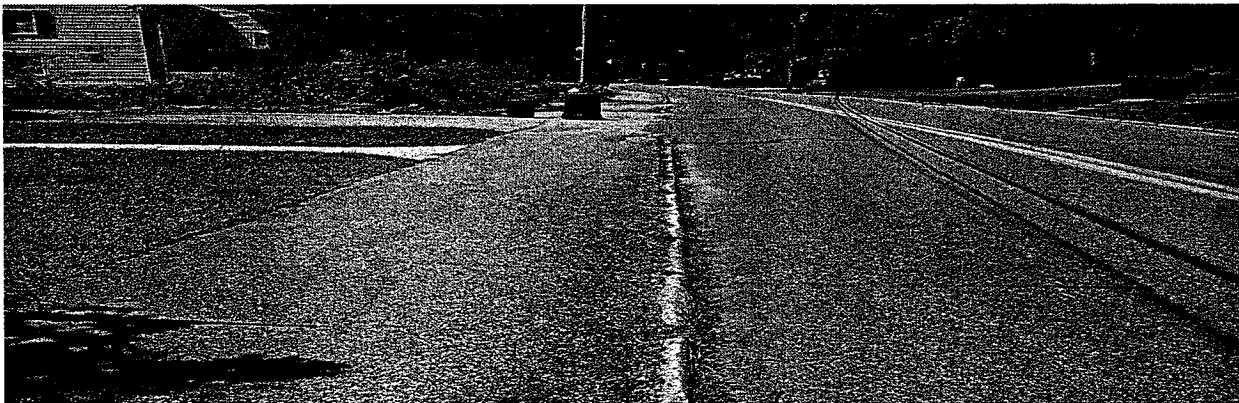
**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2022	<b>PROJECT COST</b>	\$72,500
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - Madbury Rd (Edgewood to Rte 4)</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
* Demolition			\$5,000
* Crushed Gravel/Loam/Seed			\$8,020
* Asphalt Curb	2851ft @ \$12.50/lf		\$35,637
* Sidewalk Asphalt	120 tons @ \$154/ton		\$18,480
Hand Work, Curb Patch	35 tons @ \$154/ton		\$5,390
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	72,500
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>72,500</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	72,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>72,500</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>



**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2023	<b>PROJECT COST</b>	\$17,000
<b>DESCRIPTION</b>	<i>Sidewalk Improvements - Emerson Rd</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
* Crack fill/ Repairs	1,150ft	\$4,650	
* 1" Asphalt Overlay	78 tons @ \$154/ton	\$12,012	
* No Curb		\$0	
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	17,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	17,000
<b>FINANCING</b>	OPERATING BUDGET	\$	17,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	17,000
<b>IF BONDED:</b>	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-




**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2024	<b>PROJECT COST</b>	\$5,000
<b>DESCRIPTION</b>	<i>Sidewalk Improvements, Pettee Brook P-Lot/Sammy's Market</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
<i>Council Goal / Dept. Initiative</i>			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
* Demolition	239ft	\$500	
* Crushed Gravel/Loam/Seed		\$1,209	
* Asphalt Sidewalk	20 tons @ \$154/ton	\$3,080	
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	5,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>5,000</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	5,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>5,000</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	<b>-</b>



**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2017	<b>PROJECT COST</b>	\$123,000
<b>DESCRIPTION</b>	<i>LED Street Lighting Upgrades</i>	<b>DEPARTMENT</b>	<i>Public Works- Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Department Initiative			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<p>In furtherance of our sustainability and Kaizen efforts, the community has been working to become more efficient/green wherever it proves financially feasible to do so. To this end, the Public Works Department and the Business Office have been evaluating the merits of including a capital item as part of the proposed 2017 budget to replace all of our cobra head street lights atop telephone poles (as opposed to the ornamental sidewalks lighting which has already been transitioned to LED lighting in Durham) with more efficient LED technology to both reduce our recurring costs and to eliminate unnecessary carbon demand. Several of these new LED lights have been undergoing pilot testing in Durham by DPW over the last 18 months and the results have been quite positive. In addition, for the last several years Durham (along with Manchester and a handful of other communities) has been a leader in lobbying Eversource and the NH Public Utilities Commission to at long last assign a rate to LED street lighting. The charge for street lighting is not based on actual kW use but rather # of fixtures. Durham has approximately 334 old style high pressure sodium street light fixtures illuminating roadways and sidewalks around town.</p> <p>The cost per fixture for replacement LED is \$300 with a \$50 per fixture installation charge. The total cost of the program including a 10% contingency and interest on bonds at 3% would be \$143,000. With projected recurring annual savings of approximately \$25,195 per year (a 43.63% annual savings) utilizing LED fixtures, the payback for this investment in a worst case scenario would be 5.68 years.</p> <p>The news gets better, though. Eversource offers a program to rebate communities for such upgrades on a funding available basis of \$100 per fixture (a value of \$34,300 for this project). With the Eversource rebate and its corresponding reduction in both contingency and bonding costs, the payback period would be 4.06 years.</p>			
<b>ESTIMATED COSTS:</b>	PRELIMINARY DESIGN	\$	-
	FINAL DESIGN	\$	-
	CONSTRUCTION ADMIN AND INSPECTION	\$	-
	CONSTRUCTION COSTS	\$	123,000
	<b>TOTAL PROJECT COST</b>	\$	123,000
<b>FINANCING</b>	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	123,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	123,000
<b>IF BONDED:</b>	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	123,000
	TOTAL INTEREST	\$	5,600
	<b>TOTAL ESTIMATED COST</b>	\$	128,600
			

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2017	<b>EQUIPMENT COST</b>	\$106,500
<b>DESCRIPTION</b>	Sidewalk Plow Tractor	<b>DEPARTMENT</b>	Public Works - Operations

**DESCRIPTION (TO INCLUDE JUSTIFICATION):**

Replacement of the current 2002 Trackless Sidewalk Snow tractor is needed. The new breed of sidewalk tractors are all multi-functional with many attachment options such as a snow plow, snow blower, dump body (with sand/salt spreader), flail boom mower, front broom and mower deck. This sidewalk tractor is on a 20 year replacement schedule. Durham has over 14 miles of sidewalks and has always been a walking community. The new sidewalk snow tractor would meet all snow removal, maintenance and de-icing needs. This tractor will also be used during the summer months for misc. projects such as sidewalk sweeping and roadside mowing. This new tractor will require less maintenance time/dollars due to initial 3 year warranty.

<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$ 106,500
	<b>ACCESSORIES*</b>	\$ -
	<b>LESS TRADE-IN**</b>	\$ -
	<b>NET PURCHASE PRICE</b>	\$ 106,500
	*Accessories include lighting, radios, striping, misc. equipment.	

<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$ -
	<b>UNH - CASH</b>	\$ -
	<b>BOND - TOWN PORTION</b>	\$ 106,500
	<b>UNH PORTION</b>	\$ -
	<b>FEDERAL/STATE GRANT</b>	\$ -
	<b>CAPITAL RESERVE ACCOUNT</b>	\$ -
	<b>TOTAL FINANCING COSTS</b>	\$ 106,500

<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	7
	<b>TOTAL PRINCIPAL</b>	\$ 106,500
	<b>TOTAL INTEREST (EST'D)</b>	\$ 7,400
	<b>TOTAL PROJECT COST</b>	\$ 113,900



**EQUIPMENT TO BE REPLACED (info as of July 2016)**  
**YEAR/MAKE/MODEL:** 2002 Trackless MT5  
**CONDITION:** Poor  
**CURRENT MILEAGE/HOURS:** 2,624 hours  
**MAJOR REPAIRS DONE:** Drive motor hydraulic cooler, radiator alternator, hydraulic hoses, tires, PTO shafts, sander motor  
**Will this vehicle be traded-in or used for other purpose?**  
**If other purpose, please specify:**  
  

**Will be sold as surplus equipment**

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2017	<b>EQUIPMENT COST</b>	\$247,000
<b>DESCRIPTION</b>	Front End Loader	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>The Town's 1983 CAT front end loader will need to be replaced in 2017. In 2017 the loader will be 34 years old. Its reliability and repair parts will become a concern to DPW. This front end loader was handed down from operations to the Transfer Station several years ago. The 1990 John Deere loader will be handed down to the Transfer Station now and the new loader will go to the Public Works operations division. The loader moves materials around the yard and is responsible for stock piling and loading all of the Towns winter sanding operations. New equipment will be much more reliable and efficient.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	247,000
	<b>ACCESSORIES*</b>	\$	-
	<b>LESS TRADE-IN**</b>	\$	-
	<b>NET PURCHASE PRICE</b>	\$	247,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	247,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	247,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	247,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	17,100
	<b>TOTAL PROJECT COST</b>	\$	264,100



**EQUIPMENT TO BE REPLACED (info as of July 2016)**

**YEAR/MAKE/MODEL:** 1983 CAT Loader

**CONDITION:** Poor

**CURRENT MILEAGE/HOURS:** hour meter no longer works or has lapsed- reading 7,456 hrs.

**MAJOR REPAIRS DONE:** Tires, hydraulic control valve, center bushings and pins, hydraulic hoses, alternator, radiator, hydraulic cooler


**Will this vehicle be traded-in or used for other purpose?**

**If other purpose, please specify:**


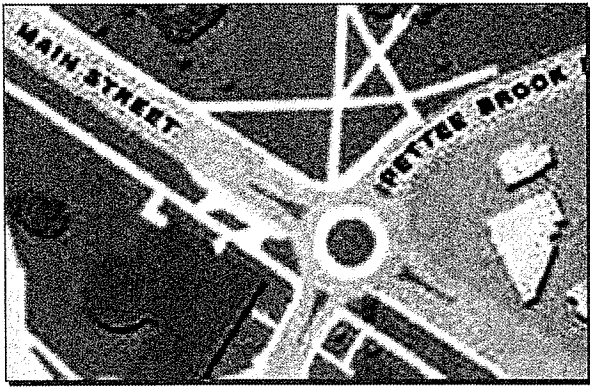
CAT Loader will be traded in, 1990 John Deere loader handed down to the Transfer Station, new loader to DPW operations.




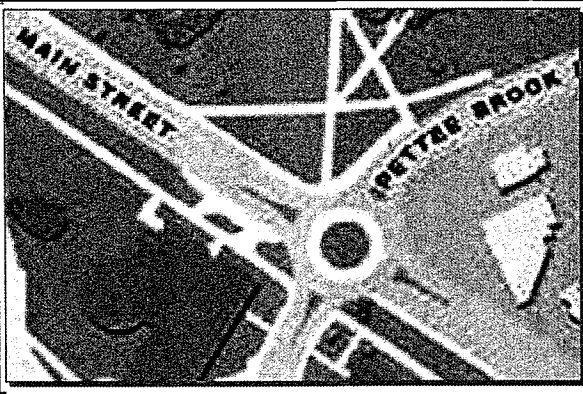
**CAPITAL IMPROVEMENT PROGRAM**


<b>PROJECT YEAR</b>	2017	<b>VEHICLE COST</b>	\$24,100
<b>DESCRIPTION</b>	1/2 Ton Pick-Up	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Replace Highway Foreman's 2006 Ford F250 1/2 Ton Pick-up truck. The truck fleet is currently on a 10-12 year replacement program.                  This vehicle is used by the Highway Foreman for daily transportation in his job of maintaining/ supervising roads, bridges and dams, traffic control, stormwater, snow plowing and annual cleanups.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	26,100
	<b>ACCESSORIES*</b>	\$	1,000
	<b>LESS TRADE-IN**</b>	\$	(3,000)
	<b>NET PURCHASE PRICE</b>	\$	24,100
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	24,100
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	24,100
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		N/A
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST (EST'D)</b>	\$	-
	<b>TOTAL PROJECT COST</b>	\$	-
		<b>VEHICLE TO BE REPLACED (info as of July 2016)</b>	
		YEAR/MAKE/MODEL: 2006 Ford F250 Super Duty CONDITION: OK CURRENT MILEAGE/HOURS: 76,109 miles MAJOR REPAIRS DONE: Front brakes, CAT converter, spark plugs Will this vehicle be traded-in: YES *Vehicle is in need of rust repairs and new tires.	

**CAPITAL IMPROVEMENT PROGRAM**


<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$85,000
<b>DESCRIPTION</b>	<i>Main Street/Petee Brook Round-a-bout (design &amp; engineering)</i>	<b>DEPARTMENT</b>	<i>Public Works- Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Department Initiative - Component of downtown traffic calming/flow			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
Several design schemes call for a Round-a-bout on Main Street @ Petee Brook Lane/Quad Way. This project will compliment recent modification to the downtown flow of traffic by slowing/calming traffic without utilizing mechanical devices. This project <b>should</b> be a 50/50 cost split with UNH.			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	85,000
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	-
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>85,000</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	42,500
	UNH PORTION	\$	42,500
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>85,000</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	85,000
	TOTAL INTEREST	\$	3,800
	<b>TOTAL ESTIMATED COST</b>	\$	<b>88,800</b>
 			

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2019	<b>PROJECT COST</b>	\$513,000
<b>DESCRIPTION</b>	<i>Main Street/Pettee Brook Round-a-bout (construction)</i>	<b>DEPARTMENT</b>	<i>Public Works- Operations</i>
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Department Initiative - Component of downtown traffic calming/flow			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
<p>Several design schemes call for a Round-a-bout on Main Street @ Pettee Brook Lane/Quad Way. This project will compliment recent modification to the downtown flow of traffic by slowing/calming traffic without utilizing mechanical devices. This project <b>should</b> be a 50/50 cost split with UNH. This project is also potentially eligible for a USDOT Tiger Grant.</p> <p align="center">**Funds in the amount of \$85,000 were recommended in 2017.**</p>			
<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	488,000
	CONTINGENCY	\$	25,000
	<b>TOTAL PROJECT COST</b>	\$	<b>513,000</b>
<b>FINANCING</b>	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	256,500
	<b>UNH PORTION</b>	\$	<b>256,500</b>
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>513,000</b>
<b>IF BONDED:</b>	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	513,000
	TOTAL INTEREST	\$	48,200
	<b>TOTAL ESTIMATED COST</b>	\$	<b>561,200</b>
 			

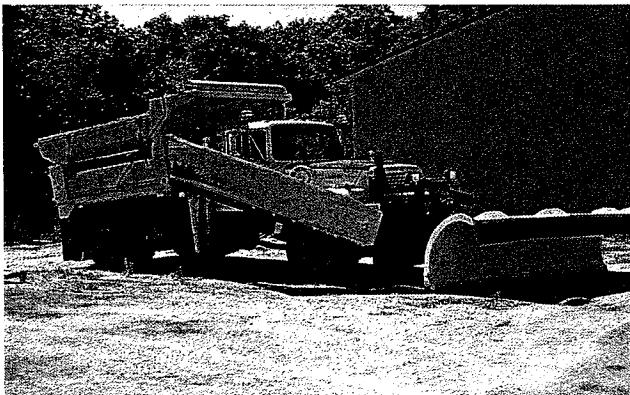
<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$79,000
<b>DESCRIPTION</b>	Dennison Road Parking Lot	<b>DEPARTMENT</b>	Public Works- Operations
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
Department Initiative			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
The Town owned Dennison Road parking lot is due for some drainage repairs, tree trimming, paving and traffic control markings.			
\$72,400 Paving			
\$ 3,500 Drainage			
\$ 1,600 Tree Trimming			
\$ 1,500 Pavement Markings			
<b>ESTIMATED COSTS:</b>			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	79,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	<b>79,000</b>
<b>FINANCING</b>			
	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	79,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<b>79,000</b>
<b>IF BONDED:</b>			
	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	79,000
	TOTAL INTEREST	\$	3,700
	<b>TOTAL ESTIMATED COST</b>	\$	<b>82,700</b>
			

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2018	<b>VEHICLE COST</b>	\$146,000
<b>DESCRIPTION</b>	Dump Truck 35,000 GVW	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation</p> <p>Truck #2, a 2008 Ford Sterling, is up for replacement in 2018.</p> <p>New Equipment = Less Breakdown and lesser repair costs.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	149,900
	<b>ACCESSORIES*</b>	\$	1,100
	<b>LESS TRADE-IN**</b>	\$	(5,000)
	<b>NET PURCHASE PRICE</b>	\$	146,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	146,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	146,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	146,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	11,900
	<b>TOTAL PROJECT COST</b>	\$	157,900
		<p align="center"><b>VEHICLE TO BE REPLACED (info as of July 2016)</b></p> <p><b>YEAR/MAKE/MODEL:</b> 2008 Ford Sterling</p> <p><b>CONDITION:</b> Poor</p> <p><b>CURRENT MILEAGE/HOURS:</b> 2247 hours, 24,674 miles</p> <p><b>MAJOR REPAIRS DONE:</b> Rear gear box transmission</p> <p><b>Will this vehicle be traded-in:</b> YES</p>	

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2023	<b>VEHICLE COST</b>	\$146,000
<b>DESCRIPTION</b>	Dump Truck 35,000 GVW	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation</p> <p>Truck #18, a 2013 Peterbilt, is up for replacement in 2023.</p> <p>New Equipment = Less Breakdown and lesser repair costs.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	149,900
	<b>ACCESSORIES*</b>	\$	1,100
	<b>LESS TRADE-IN**</b>	\$	(5,000)
	<b>NET PURCHASE PRICE</b>	\$	146,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	146,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	146,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	146,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	11,900
	<b>TOTAL PROJECT COST</b>	\$	157,900



**VEHICLE TO BE REPLACED (info as of July 2016)**

**YEAR/MAKE/MODEL:** 2013 Peterbilt


**CONDITION:** Good

**CURRENT MILEAGE/HOURS:** 2456 hours, 24,980 miles


**MAJOR REPAIRS DONE:** None to date

**Will this vehicle be traded-in:** YES

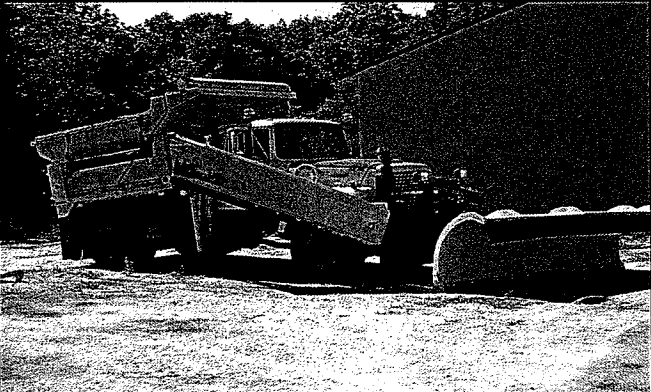
## CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2024	<b>VEHICLE COST</b>	\$146,000
<b>DESCRIPTION</b>	<i>Dump Truck 35,000 GVW</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation</p> <p>Truck #07, a 2013 Peterbilt, is up for replacement in 2024.</p> <p>New Equipment = Less Breakdown and lesser repair costs.</p>			
<b>ESTIMATED COST</b>			
	<b>PURCHASE PRICE</b>	\$	149,900
	<b>ACCESSORIES*</b>	\$	1,100
	<b>LESS TRADE-IN**</b>	\$	(5,000)
	<b>NET PURCHASE PRICE</b>	\$	146,000
	<small>*Accessories include lighting, radios, striping, misc. equipment.</small>		
<b>FINANCING</b>			
	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	146,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	146,000
<b>IF BONDED:</b>			
	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	146,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	11,900
	<b>TOTAL PROJECT COST</b>	\$	157,900
		<b>VEHICLE TO BE REPLACED (info as of July 2016)</b>	
		<b>YEAR/MAKE/MODEL:</b> 2014 Peterbilt <b>CONDITION:</b> Good <b>CURRENT MILEAGE/HOURS:</b> 1731 hours, 16,372 miles <b>MAJOR REPAIRS DONE:</b> None to date  <b>Will this vehicle be traded-in:</b> YES	

## CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2025	<b>VEHICLE COST</b>	\$146,000
<b>DESCRIPTION</b>	<i>Dump Truck 35,000 GVW</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation</p> <p>Truck #1, a 2015 International/Navistar, is up for replacement in 2025.</p> <p>New Equipment = Less Breakdown and lesser repair costs.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	149,900
	<b>ACCESSORIES*</b>	\$	1,100
	<b>LESS TRADE-IN**</b>	\$	<u>(5,000)</u>
	<b>NET PURCHASE PRICE</b>	\$	146,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	146,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	<u>146,000</u>
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	146,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	<u>11,900</u>
	<b>TOTAL PROJECT COST</b>	\$	<u>157,900</u>
		<b>VEHICLE TO BE REPLACED (info as of July 2016)</b>	
		YEAR/MAKE/MODEL: 2015 International/Navistar	
		CONDITION: New	
		CURRENT MILEAGE/HOURS: 1505 Hours, 14,117 miles	
		MAJOR REPAIRS DONE: None to date	
		Will this vehicle be traded-in: YES	



<b>PROJECT YEAR</b>	2026	<b>VEHICLE COST</b>	\$146,000
<b>DESCRIPTION</b>	Dump Truck 35,000 GVW	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation</p> <p>Truck #14, a 2015 International/Navistar, is up for replacement in 2026.</p> <p>New Equipment = Less Breakdown and lesser repair costs.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	149,900
	<b>ACCESSORIES*</b>	\$	1,100
	<b>LESS TRADE-IN**</b>	\$	(5,000)
	<b>NET PURCHASE PRICE</b>	\$	146,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	-
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	146,000
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	146,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		7
	<b>TOTAL PRINCIPAL</b>	\$	146,000
	<b>TOTAL INTEREST (EST'D)</b>	\$	11,900
	<b>TOTAL PROJECT COST</b>	\$	157,900
		<b>VEHICLE TO BE REPLACED (info as of July 2016)</b>	
		<b>YEAR/MAKE/MODEL:</b> 2015 International/Navistar	
		<b>CONDITION:</b> New	
		<b>CURRENT MILEAGE/HOURS:</b> 454 hours, 4,813 miles	
		<b>MAJOR REPAIRS DONE:</b> None to date	
		<b>Will this vehicle be traded-in:</b> YES	

<b>PROJECT YEAR</b>	2019	<b>PROJECT COST</b>	\$85,000
<b>DESCRIPTION</b>	Oyster River Dam	<b>DEPARTMENT</b>	Public Works- Operations

**IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)**

Department Initiative

**DESCRIPTION (TO INCLUDE JUSTIFICATION)**

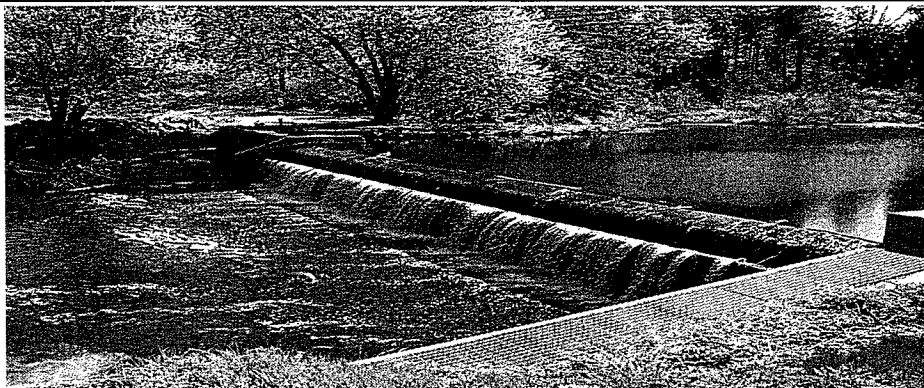
The Oyster River Dam was originally constructed in 1913. It was built to provide power to the Jenkins Mill that once stood there. It replaced one of the old timber dams that had been built on the Oyster River in the 1600's. The dam was built using the unique Ambursen design; there are eight walls that create nine empty bays that have a spillway structure over the top. The upstream side of the dam angles down into the riverbed and downstream side has a hydrodynamic shaped lip that allows water to flow efficiently. The dam has a gate structure with two openings which can be opened and closed to reduce head during flood events. In 1975, there was a rehabilitation of the dam. The repairs included patching cracks in the concrete and erosion control around the abutments.

Presently the dam is experiencing concrete cracking, spalling erosion and efflorescence, exposed corroded reinforcing steel is exposed on the downstream face. Foundation footings of the supporting walls are starting to show wear. In 2011, Dr. David Gress from the University of New Hampshire was hired by the Town of Durham and did extensive research on the dam's condition. After several months of testing he concluded that the Dam's spillway is in good condition and will not need repairs for 10-20 years. This was the main concern regarding the dam's structure. It was documented by Professor Gress that the gates of the dam will need complete replacement in 5 to 10 years and the right embankment will need repair in 5 to 10 years.

<b>ESTIMATED COSTS:</b>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	85,000
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	-
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	<b>\$</b>	<b>85,000</b>

<b>FINANCING</b>	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	85,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	<b>\$</b>	<b>85,000</b>

<b>IF BONDED:</b>	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	85,000
	TOTAL INTEREST	\$	5,300
	<b>TOTAL ESTIMATED COST</b>	<b>\$</b>	<b>90,300</b>



<b>PROJECT YEAR</b>	2020	<b>PROJECT COST</b>	\$921,000
<b>DESCRIPTION</b>	Oyster River Dam	<b>DEPARTMENT</b>	Public Works- Operations

**IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)**

Department Initiative

**DESCRIPTION (TO INCLUDE JUSTIFICATION)**

The Oyster River Dam was originally constructed in 1913. It was built to provide power to the Jenkins Mill that once stood there. It replaced one of the old timber dams that had been built on the Oyster River in the 1600's. The dam was built using the unique Ambursen design; there are eight walls that create nine empty bays that have a spillway structure over the top. The upstream side of the dam angles down into the riverbed and downstream side has a hydrodynamic shaped lip that allows water to flow efficiently. The dam has a gate structure with two openings which can be opened and closed to reduce head during flood events. In 1975, there was a rehabilitation of the dam. The repairs included patching cracks in the concrete and erosion control around the abutments.

Presently the dam is experiencing concrete cracking, spalling erosion and efflorescence, exposed corroded reinforcing steel is exposed on the downstream face. Foundation footings of the supporting walls are starting to show wear. In 2011, Dr. David Gress from the University of New Hampshire was hired by the Town of Durham and did extensive research on the dam's condition. After several months of testing he concluded that the Dam's spillway is in good condition and will not need repairs for 10-20 years. This was the main concern regarding the dam's structure. It was documented by Professor Gress that the gates of the dam will need complete replacement in 5 to 10 years and the right embankment will need repair in 5 to 10 years.

**ESTIMATED COSTS:**

<b>PRELIMINARY STUDY, DESIGN AND ENGINEERING</b>	
FINAL DESIGN AND ENGINEERING	\$ -
CONSTRUCTION ENGINEERING OVERSIGHT	\$ 20,000
CONSTRUCTION COSTS	\$ 703,840
CONTINGENCY	\$ 197,160
<b>TOTAL PROJECT COST</b>	<b>\$ 921,000</b>

**FINANCING**


OPERATING BUDGET	\$ -
UNH - CASH	\$ -
BOND - TOWN PORTION	\$ 921,000
UNH PORTION	\$ -
FEDERAL/STATE GRANT	\$ -
CAPITAL RESERVE ACCOUNT	\$ -
<b>TOTAL FINANCING COSTS</b>	<b>\$ 921,000</b>

**IF BONDED:**

NUMBER OF YEARS	20
TOTAL PRINCIPAL	\$ 921,000
TOTAL INTEREST	\$ 238,300
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,159,300</b>



**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2020	<b>EQUIPMENT COST</b>	\$17,500
<b>DESCRIPTION</b>	<i>Mobile Air Compressor</i>	<b>DEPARTMENT</b>	<i>Public Works - Operations</i>
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Current 2006 Air Compressor is scheduled for replacement in 2020.                  This equipment operates all of our pneumatic (air driven) tools, i.e. pavement cutter/drills, outside of the DPW shop.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	17,500
	<b>ACCESSORIES*</b>	\$	-
	<b>LESS TRADE-IN**</b>	\$	-
	<b>NET PURCHASE PRICE</b>	\$	17,500
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	17,500
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	17,500
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		N/A
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST (EST'D)</b>	\$	-
	<b>TOTAL PROJECT COST</b>	\$	-
		<p align="center"><b>EQUIPMENT TO BE REPLACED (info as of July 2016)</b></p> <p><b>YEAR/MAKE/MODEL:</b> 2006 Sullivan/Palatek D210</p> <p><b>CONDITION:</b> Fair</p> <p><b>CURRENT MILEAGE/HOURS:</b> 563 hours</p> <p><b>MAJOR REPAIRS DONE:</b> None to date</p> <p><b>Will this vehicle be traded-in or used for other purpose?</b></p> <p><b>If other purpose, please specify:</b></p> <p align="center">Will be sold as surplus equipment</p>	

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2022	<b>EQUIPMENT COST</b>	\$53,000
<b>DESCRIPTION</b>	Backhoe Replacement	<b>DEPARTMENT</b>	Public Works- Operations, Water, WW

**DESCRIPTION (TO INCLUDE JUSTIFICATION):**

Replace the 2006 JCB 4 Wheel Drive Backhoe. This piece of equipment is scheduled for replacement in 2022. The 2006 JCB was on a 12 year replacement schedule, however with the purchase of the rubber tired excavator in 2013, we were able to push this out further due to the excavator picking up a good percentage of the jobs. The machine is an essential piece of equipment for all Public Works Divisions and programs and is used year round. FUNDING: 50% Operations (\$53,000), 25% Water (\$26,500), 25% Wastewater (\$26,500 - of which 66.67% is funded by UNH) will fund this purchase.

<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	58,000	Operations Portion Only
	<b>ACCESSORIES*</b>	\$	-	
	<b>LESS TRADE-IN**</b>	\$	(5,000)	
	<b>NET PURCHASE PRICE</b>	\$	53,000	
	*Accessories include lighting, radios, striping, misc. equipment.			

<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	53,000
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	53,000

<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	N/A
	<b>TOTAL PRINCIPAL</b>	\$ -
	<b>TOTAL INTEREST (EST'D)</b>	\$ -
	<b>TOTAL PROJECT COST</b>	\$ -



<b>VEHICLE(S) TO BE REPLACED (info as of August 2016)</b>	
<b>YEAR/MAKE/MODEL</b>	2006
<b>CONDITION</b>	Good
<b>CURRENT MILEAGE/HOURS:</b>	6,007 hours
<b>MAJOR REPAIRS DONE-</b> hydraulic hoses, replaced hydraulic pump, back hoe bucket, bucket pins and stabilizer pads.	
<b>Will this vehicle be traded-in or used for other purpose?</b>	
<b>If other purpose, please specify:</b>	
Traded in	

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2022	<b>EQUIPMENT COST</b>	\$143,000
<b>DESCRIPTION</b>	Roadway Sweeper	<b>DEPARTMENT</b>	Public Works - Operations

**DESCRIPTION (TO INCLUDE JUSTIFICATION):**

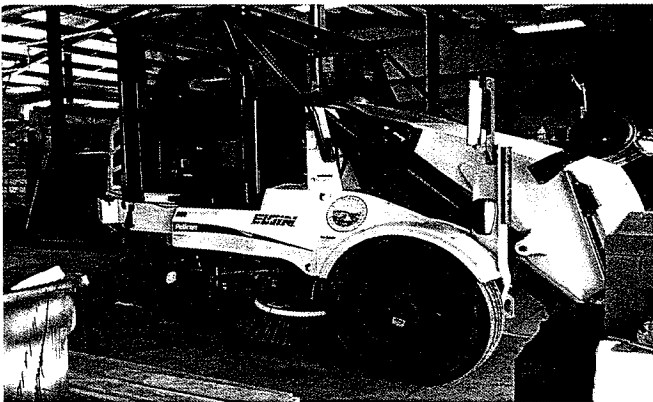
Replacement of 2012 Elgin Roadway Sweeper.  
 In 2022 the current Elgin Roadway Sweeper will be ten (10) years old and showing signs of deterioration. The DPW sweeps roadways two (2) times per week and for the entire month of March due to winter sanding operations. Broom replacement will run \$600/year.

<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$ 147,000
	<b>ACCESSORIES*</b>	\$ -
	<b>LESS TRADE-IN**</b>	\$ (4,000)
	<b>NET PURCHASE PRICE</b>	\$ 143,000

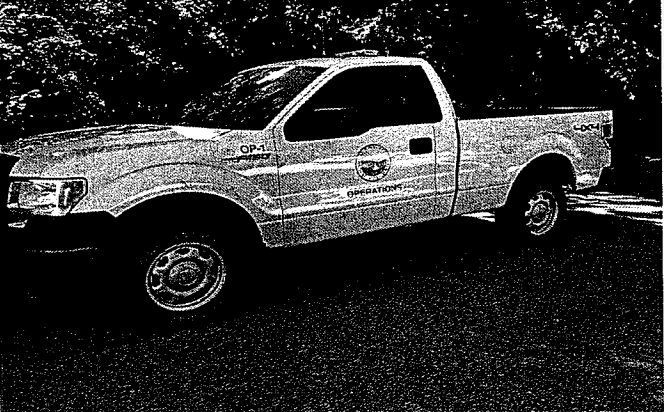
\*Accessories include lighting, radios, striping, misc. equipment.

<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$ -
	<b>UNH - CASH</b>	\$ -
	<b>BOND - TOWN PORTION</b>	\$ 143,000
	<b>UNH PORTION</b>	\$ -
	<b>FEDERAL/STATE GRANT</b>	\$ -
	<b>CAPITAL RESERVE ACCOUNT</b>	\$ -
	<b>TOTAL FINANCING COSTS</b>	\$ 143,000

<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	7
	<b>TOTAL PRINCIPAL</b>	\$ 143,000
	<b>TOTAL INTEREST (EST'D)</b>	\$ 12,400
	<b>TOTAL PROJECT COST</b>	\$ 155,400

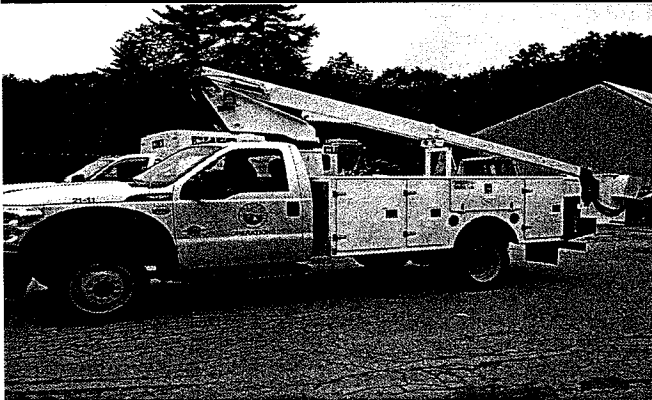


**EQUIPMENT TO BE REPLACED (info as of August 2016)**  
 YEAR/MAKE/MODEL: 2012 Elgin 2000 Series  
 CONDITION: Good  
 CURRENT MILEAGE/HOURS: 1,075 hours, 3,913 miles  
 MAJOR REPAIRS DONE: Main and Gutter brooms, front tire, hydraulic pressure valve, main broom deflective skirts, hydraulic hose.  
 Will this vehicle be traded-in or used for other purpose?  
 If other purpose, please specify:

<b>PROJECT YEAR</b>	2023	<b>VEHICLE COST</b>	\$27,000
<b>DESCRIPTION</b>	1/2 Ton Pick-Up	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>Replace Assistant Director of Operations 2013 F-150 pick-up truck. The truck fleet is currently on a 10 -12 year replacement program. This vehicle is the Assistant Operations Director's daily means of transportation during all work hours. This employee supervises the Operations Division, Building &amp; Grounds Division, Sanitation Division, and Water Division. This vehicle is currently a 2013 F-150 1/2 Ton Pick-up which averages 15,000 miles per year and is scheduled for replacement in 2023.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	26,000
	<b>ACCESSORIES*</b>	\$	1,000
	<b>LESS TRADE-IN**</b>	\$	-
	<b>NET PURCHASE PRICE</b>	\$	27,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	27,000
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	27,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	N/A	
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST (EST'D)</b>	\$	-
	<b>TOTAL PROJECT COST</b>	\$	-
		<b>VEHICLE TO BE REPLACED (info as of August 2016)</b>	
		<b>YEAR/MAKE/MODEL:</b> 2013 Ford F150 Super Duty <b>CONDITION:</b> Good <b>CURRENT MILEAGE/HOURS:</b> 42,069 miles <b>MAJOR REPAIRS DONE:</b> Tires, rear brakes, oil changes.	
		<b>Will this vehicle be traded-in:</b> NO- most likely handed down to replace older vehicle used at Transfer Station	

**CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT YEAR</b>	2023	<b>VEHICLE COST</b>	\$42,000
<b>DESCRIPTION</b>	Aerial Bucket Truck	<b>DEPARTMENT</b>	Public Works - Operations
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>The 2011 Aerial Bucket Truck is scheduled for replacement in 2023. This vehicle is utilized for traffic control devices, repairs and installation, and any projects which require a height above twelve (12) feet. The budget impact for this vehicle is an annual state inspection (\$300) for the lift mechanism and normal maintenance i.e. tires oil/filter.</p>			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	47,000
	<b>ACCESSORIES*</b>	\$	-
	<b>LESS TRADE-IN**</b>	\$	(5,000)
	<b>NET PURCHASE PRICE</b>	\$	42,000
	*Accessories include lighting, radios, striping, misc. equipment.		
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	42,000
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	42,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		N/A
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST (EST'D)</b>	\$	-
	<b>TOTAL PROJECT COST</b>	\$	-



**VEHICLE TO BE REPLACED (info as of August 2016)**

**YEAR/MAKE/MODEL:** 2011 Ford F450

**CONDITION:** Good

**CURRENT MILEAGE/HOURS:** 26,625 miles, 2,961 Hrs

**MAJOR REPAIRS DONE:** tires, lift inspection, oil, filters, grease, strobes.

**Will this vehicle be traded-in or used for other purpose?**

**If other purpose, please specify:**

Trade In