

2018-2027 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
63	Public Works - Operations Division										
64	Road Resurfacing	369,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
66	Cedar Point Road Paving	82,000									
67	Sidewalk Improvements	35,500	30,500	23,500	32,000	72,500	17,000	5,000			
75	Dump Truck Replacement	148,400					160,200	160,200	160,300	162,300	164,300
76	Main Street/Pettee Brook Round-a-bout		85,000	513,000							
77	Oyster River Dam Repairs		85,000	921,000							
78	Dame Road Paving			455,000							
79	Mobile Air Compressor			17,500							
80	Backhoe Replacement (cost split w/Water & WW)					53,000					
81	Roadway Sweeper					143,000					
82	1/2 Ton Pickup Replacement						27,000				
83	Aerial Bucket Truck						42,000				
84	Sidewalk Plow Tractor Replacement										106,500
	PW - OPERATIONS TOTALS	634,900	650,500	2,380,000	482,000	718,500	696,200	615,200	610,300	612,300	720,800

2018-2027 PROPOSED ROAD PROGRAM*
COST ESTIMATED AT \$450,000 PER YEAR

2018
BENNETT ROAD (shim only)
CEDAR POINT ROAD (paving of entire roadway)
GARDEN LANE
HAMEL DRIVE
HAMPSHIRE AVE
HOITT DRIVE
LUNDY LANE
PALMER DRIVE
SCHOOLHOUSE LANE
SCOTLAND ROAD
TOM HALL ROAD
WOOD ROAD
YORK DRIVE
*\$30,000 to be used for vegetation control

2019
COLONY COVE ROAD
EDGERLY-GARRISON ROAD
ELLISON LANE
NOBEL K. PETERSON DRIVE
SANDY BROOK DRIVE (A)
SANDY BROOK DRIVE (B)
STROUT LANE
TECHNOLOGY DRIVE
THOMPSON LANE
WILLEY CREEK ROAD

2020
CARRIAGE WAY
FACULTY ROAD
LONGMARSH ROAD
MEADOW ROAD
RIVERVIEW ROAD
RIVERVIEW COURT
ROSEMARY LANE
SULLIVAN FALLS ROAD
SURREY LANE
WORTHEN ROAD

2021
BARLETT ROAD
FOGG DRIVE
FOGG LANE
KELSEY DRIVE
LAUREL LANE
MADBURY ROAD
MESERVE ROAD
MOHARINET WAY
TALL PINES ROAD
WOODRIDGE ROAD

2022
ADAMS CIRCLE
BURNHAM AVE
COLD SPRING ROAD
CONSTABLE ROAD
GORSON LANE
DAVIS AVENUE
FAIRCHILD DRIVE
FALLS WAY
FOSS FARM ROAD
HEMLOCK WAY
MATHES COVE ROAD
MAPLE STREET
ORCHARD DRIVE
RYAN WAY
ROCKY LANE
STEVENS WAY

2023
CHESLEY DRIVE
MAIN STREET (WEST)
MEADER LANE
OLD PISCATAQUA ROAD
PARK COURT
ROSS ROAD
STAGECOACH ROAD

2024
BRITTON LANE
DURHAM PT RD. (WEST)
MADBURY ROAD
SPRUCE WOOD LANE

2025
AMBLER WAY
DEER MEADOW ROAD
FOX HILL ROAD
GERRISH DRIVE
LANGLEY ROAD
MORGAN WAY
TIRRELL PLACE
WILLIAMS WAY

2026
BACK RIVER ROAD
STRAFFORD AVENUE
WEDNESDAY HILL ROAD


2027
BUCKS HILL ROAD
CORMORANT CIRCLE
CROGHAN LANE
DAISEY DRIVE
EMERSON ROAD
JENKINS COURT
PARTRIDGEBERRY LANE
RAZORBILL CIRCLE
SHEARWATER STREET
SUMAC LANE
WOODMAN ROAD

**Years 2019 through 2027 are subject to change.

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018														
DESCRIPTION	Road Program														
PROJECT COST	\$369,000														
DEPARTMENT	Public Works														
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)															
Dept. Initiative															
DESCRIPTION (TO INCLUDE JUSTIFICATION)															
<p>Road program for 2018. Roads with respective improvements and costs are listed below. Program is designed to resurface each road every 15 years.</p> <p>\$30,000 of the funds will be used for roadside vegetation control throughout Town.</p> <p>*\$82,000 is budgeted separately for Cedar Point Road bringing the total to be spent on roadways in 2018 to \$451,000.</p>															
ESTIMATED COSTS:	<table style="width: 100%;"> <tr> <td>PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td style="text-align: right;">\$ 369,000</td> </tr> <tr> <td>CONTINGENCY</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: right;">\$ 369,000</td> </tr> </table>	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ -	FINAL DESIGN AND ENGINEERING	\$ -	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	CONSTRUCTION COSTS	\$ 369,000	CONTINGENCY	\$ -	TOTAL PROJECT COST	\$ 369,000		
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ -														
FINAL DESIGN AND ENGINEERING	\$ -														
CONSTRUCTION ENGINEERING OVERSIGHT	\$ -														
CONSTRUCTION COSTS	\$ 369,000														
CONTINGENCY	\$ -														
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OPERATING BUDGET	\$ 369,000														
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NUMBER OF YEARS															
TOTAL PRINCIPAL	\$ -														
TOTAL INTEREST	\$ -														
TOTAL ESTIMATED COST	\$ -														
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT	COST										
BENNETT ROAD	SHIM	1.69	8,923	2002	\$ 115,892										
GARDEN LANE	1" OL	0.35	1848	1992	\$ 37,624										
HAMEL DRIVE	1" OL	0.11	579	2001	\$ 12,252										
HAMPSHIRE AVE	1" OL	0.25	1,297	1996	\$ 31,447										
HOITT DRIVE	1" OL	0.16	844	1998	\$ 26,810										
LUNDY LANE	1" OL	0.10	522	1996	\$ 10,280										
PALMER DRIVE	1" OL	0.20	1051	2001	\$ 22,240										
SCHOOLHOUSE LANE	1" OL	0.16	834	2001	\$ 17,240										
SCOTLAND ROAD	1" OL	0.08	414	1996	\$ 8,153										
TOM HALL ROAD	1" OL	0.08	440	1996	\$ 8,204										
WOOD ROAD	1" OL	0.16	861	1996	\$ 23,491										
YORK DRIVE	1" OL	0.23	1213	2001	\$ 25,662										
		3.57	SUBTOTAL		\$ 339,295										

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	PROJECT COST	\$84,000
DESCRIPTION	Cedar Point Road Paving	DEPARTMENT	Public Works- Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative driven by heavy input from residents of Cedar Point Road.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
DPW has had multiple discussions with the Cedar Point residents regarding paving this Town owned gravel road. Public Works is working with the UNH Stormwater Center for design assistance. We recommend a 14 foot wide paved surface within the 22 foot right of way.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	28,000
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	2,000
	CONSTRUCTION COSTS	\$	49,000
	CONTINGENCY	\$	3,000
	TOTAL PROJECT COST	\$	82,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	82,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	82,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	82,000
	TOTAL INTEREST	\$	3,900
	TOTAL ESTIMATED COST	\$	85,900
			

2018-2024 PROPOSED SIDEWALK PROGRAM

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

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018		PROJECT COST	\$35,500
DESCRIPTION	Sidewalk Improvements - Madbury Road & Durham Point Road		DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)				
Council Goal / Dept. Initiative				
DESCRIPTION (TO INCLUDE JUSTIFICATION)				
Madbury Road (Woodman to Garrison)				
* Demolition			\$3,000	
* Granite Curb Reset	694ft @ \$7.50/ft =		\$5,205	
* Crushed Gravel/Loam/Seed			\$2,920	
* Sidewalk Asphalt	35 tons @ \$145/ton =		\$5,075	
* Hand Work, Curb Patch	13 tons @ \$145/ton =		\$1,885	
Durham Point Road				
* 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.				
ESTIMATED COSTS:				
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	
	FINAL DESIGN AND ENGINEERING	\$	-	
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	
	CONSTRUCTION COSTS	\$	35,500	
	CONTINGENCY	\$	-	
	TOTAL PROJECT COST	\$	35,500	
FINANCING				
	OPERATING BUDGET	\$	35,500	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	TOTAL FINANCING COSTS	\$	35,500	
IF BONDED:				
	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST	\$	-	
	TOTAL ESTIMATED COST	\$	-	



CAPITAL IMPROVEMENT PROGRAM

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



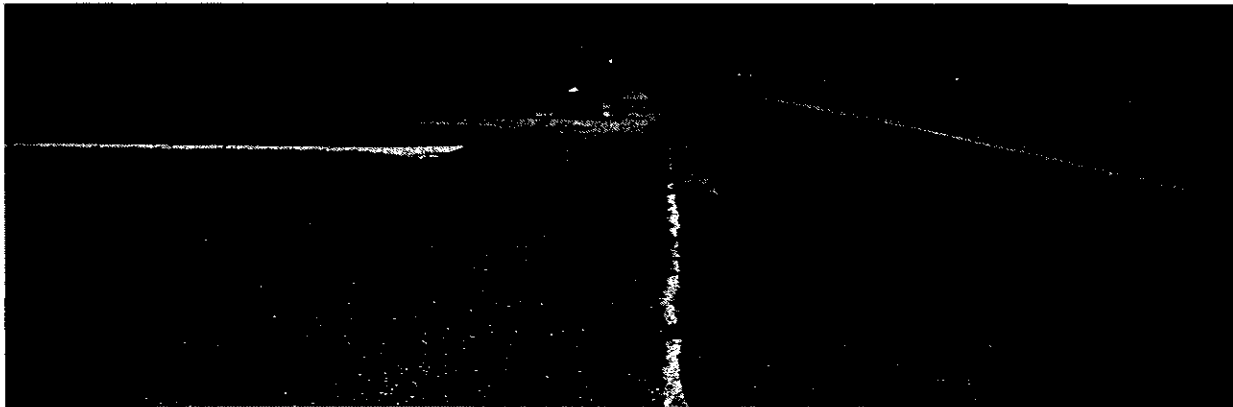
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$23,500																					
DESCRIPTION	Sidewalk Improvements - Dover Road	DEPARTMENT	Public Works - Operations																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																								
Council Goal / Dept. Initiative																								
DESCRIPTION (TO INCLUDE JUSTIFICATION)																								
* 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.																								
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PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																						
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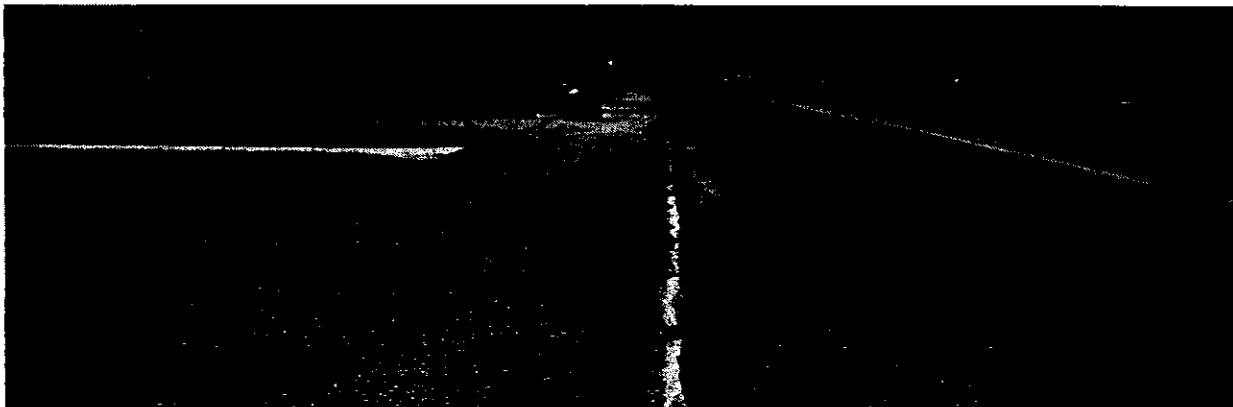
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021		PROJECT COST	\$32,000																					
DESCRIPTION	Sidewalk Improvements - Faculty Road		DEPARTMENT	Public Works - Operations																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																									
Council Goal / Dept. Initiative																									
DESCRIPTION (TO INCLUDE JUSTIFICATION)																									
* 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.																									
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OPERATING BUDGET	\$	32,000																							
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TOTAL FINANCING COSTS	\$	32,000																							
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TOTAL INTEREST	\$	-																							
TOTAL ESTIMATED COST	\$	-																							



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022		PROJECT COST	\$72,500
DESCRIPTION	<i>Sidewalk Improvements - Madbury Rd (Edgewood to Rte 4)</i>		DEPARTMENT	<i>Public Works - Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)				
<i>Council Goal / Dept. Initiative</i>				
DESCRIPTION (TO INCLUDE JUSTIFICATION)				
* 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.				
ESTIMATED COSTS:				
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	
	FINAL DESIGN AND ENGINEERING	\$	-	
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	
	CONSTRUCTION COSTS	\$	72,500	
	CONTINGENCY	\$	-	
	TOTAL PROJECT COST	\$	72,500	
FINANCING				
	OPERATING BUDGET	\$	72,500	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	TOTAL FINANCING COSTS	\$	72,500	
IF BONDED:				
	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST	\$	-	
	TOTAL ESTIMATED COST	\$	-	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	PROJECT COST	\$17,000																					
DESCRIPTION	Sidewalk Improvements - Emerson Rd	DEPARTMENT	Public Works - Operations																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																								
Council Goal / Dept. Initiative																								
DESCRIPTION (TO INCLUDE JUSTIFICATION)																								
* 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.																								
ESTIMATED COSTS:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">17,000</td> </tr> <tr> <td>CONTINGENCY</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">17,000</td> </tr> </table>			PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	FINAL DESIGN AND ENGINEERING	\$	-	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	CONSTRUCTION COSTS	\$	17,000	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	17,000			
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																						
FINAL DESIGN AND ENGINEERING	\$	-																						
CONSTRUCTION ENGINEERING OVERSIGHT	\$	-																						
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FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">17,000</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">17,000</td> </tr> </table>			OPERATING BUDGET	\$	17,000	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	17,000
OPERATING BUDGET	\$	17,000																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	-																						
UNH PORTION	\$	-																						
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TOTAL FINANCING COSTS	\$	17,000																						
IF BONDED:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">NUMBER OF YEARS</td> <td style="width: 10%;"></td> <td style="width: 30%; text-align: center;">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL INTEREST</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> </table>			NUMBER OF YEARS		N/A	TOTAL PRINCIPAL	\$	-	TOTAL INTEREST	\$	-	TOTAL ESTIMATED COST	\$	-									
NUMBER OF YEARS		N/A																						
TOTAL PRINCIPAL	\$	-																						
TOTAL INTEREST	\$	-																						
TOTAL ESTIMATED COST	\$	-																						



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2024		PROJECT COST \$5,000	
DESCRIPTION Sidewalk Improvements, Pettee Brook P-Lot/Sammy's Market		DEPARTMENT Public Works - Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) Council Goal / Dept. Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
* 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.			
ESTIMATED COSTS:			
PRELIMINARY STUDY, DESIGN AND ENGINEERING		\$	-
FINAL DESIGN AND ENGINEERING		\$	-
CONSTRUCTION ENGINEERING OVERSIGHT		\$	-
CONSTRUCTION COSTS		\$	5,000
CONTINGENCY		\$	-
TOTAL PROJECT COST		\$	5,000
FINANCING			
OPERATING BUDGET		\$	5,000
UNH - CASH		\$	-
BOND - TOWN PORTION		\$	-
UNH PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	-
TOTAL FINANCING COSTS		\$	5,000
IF BONDED:			
NUMBER OF YEARS		N/A	
TOTAL PRINCIPAL		\$	-
TOTAL INTEREST		\$	-
TOTAL ESTIMATED COST		\$	-



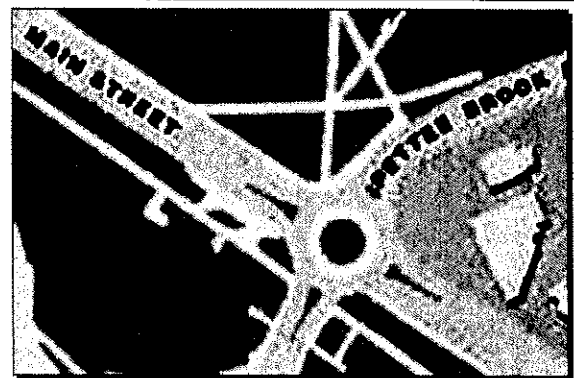
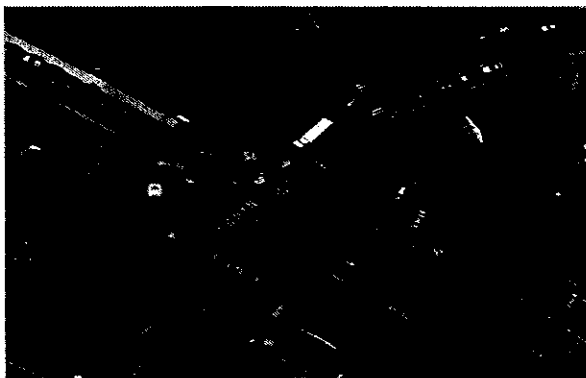
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018, 2023-2027	VEHICLE COST	\$148,400
DESCRIPTION	Dump Truck 35,000 GVW	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.			
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			
2018 Vehicle to be replaced:	2008 Ford Sterling	\$148,400	
2023 Vehicle to be replaced:	2013 Peterbilt	\$160,200	
2024 Vehicle to be replaced:	2013 Peterbilt	\$160,200	
2025 Vehicle to be replaced:	2015 International	\$160,300	
2026 Vehicle to be replaced:	2015 International	\$162,300	
2027 Vehicle to be replaced:	2016 International	\$164,300	
ESTIMATED COST	PURCHASE PRICE	\$	149,200
	ACCESSORIES*	\$	1,000
	LESS TRADE-IN**	\$	(1,800)
	NET PURCHASE PRICE	\$	148,400
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	148,400
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	148,400
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$	148,400
	TOTAL INTEREST (EST'D)	\$	12,500
	TOTAL PROJECT COST	\$	160,900



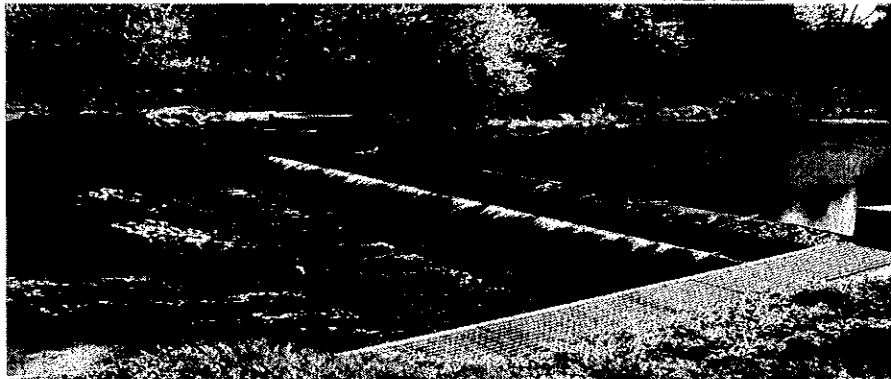
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2019 and 2020		PROJECT COST		2019 \$85,000 2020 \$513,000	
DESCRIPTION		Main Street/Pettee Brook Round-a-bout (design & engineering)		DEPARTMENT		Public Works- Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)							
Department Initiative - Component of downtown traffic calming/flow							
DESCRIPTION (TO INCLUDE JUSTIFICATION)							
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 should be a 50/50 cost split with UNH.							
The Town Adminstrator delayed this project to design in 2019 and construction in 2020.							
				2019	2020		
ESTIMATED COSTS:		PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	\$	-	
		FINAL DESIGN AND ENGINEERING	\$	85,000	\$	-	
		CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	\$	-	
		CONSTRUCTION COSTS	\$	-	\$	488,000	
		CONTINGENCY	\$	-	\$	25,000	
		TOTAL PROJECT COST	\$	85,000	\$	513,000	
FINANCING		OPERATING BUDGET	\$	-	\$	-	
		UNH - CASH	\$	-	\$	-	
		BOND - TOWN PORTION	\$	42,500	\$	256,500	
		UNH PORTION	\$	42,500	\$	256,500	
		FEDERAL/STATE GRANT	\$	-	\$	-	
		CAPITAL RESERVE ACCOUNT	\$	-	\$	-	
		TOTAL FINANCING COSTS	\$	85,000	\$	513,000	
IF BONDED:		NUMBER OF YEARS		5		10	
		TOTAL PRINCIPAL	\$	85,000	\$	513,000	
		TOTAL INTEREST	\$	3,900	\$	53,000	
		TOTAL ESTIMATED COST	\$	88,900	\$	566,000	




CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019 and 2020	PROJECT COST	2019 \$85,000, 2020 \$921,000
DESCRIPTION	Oyster River Dam	DEPARTMENT	Public Works-Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>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.</p> <p>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.</p>			
ESTIMATED COSTS:		2019	2020
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ 85,000	\$ -
	FINAL DESIGN AND ENGINEERING	\$ -	\$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	\$ 20,000
	CONSTRUCTION COSTS	\$ -	\$ 703,840
	CONTINGENCY	\$ -	\$ 197,160
	TOTAL PROJECT COST	\$ 85,000	\$ 921,000
FINANCING			
	OPERATING BUDGET	\$ -	\$ -
	UNH - CASH	\$ -	\$ -
	BOND - TOWN PORTION	\$ 85,000	\$ 921,000
	UNH PORTION	\$ -	\$ -
	FEDERAL/STATE GRANT	\$ -	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -	\$ -
	TOTAL FINANCING COSTS	\$ 85,000	\$ 921,000
IF BONDED:			
	NUMBER OF YEARS	5	20
	TOTAL PRINCIPAL	\$ 85,000	\$ 921,000
	TOTAL INTEREST	\$ 5,300	\$ 238,300
	TOTAL ESTIMATED COST	\$ 90,300	\$ 1,159,300

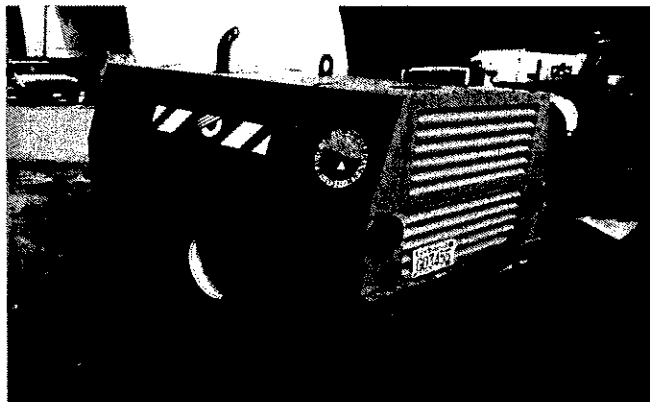


CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$455,000
DESCRIPTION	Dame Road Paving	DEPARTMENT	Public Works- Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative following several conversations with residents.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
DPW has two options to present for the paving of Dame Road.			
OPTION 1			
Roadside ditching and 20 foot wide pavement over 7,000 feet on both the Durham Point Road end and Newmarket Road end of Dame Road.			
Durham Point Road end:			
• Grading, Pavement-	\$108,000		
• Drainage-	\$ 9,000		
• Tree Removal-	\$ 11,500		
Total:	\$128,500		
Newmarket Road end:			
• Grading, Pavement-	\$ 82,000		
• Drainage-	\$ 9,000		
• Tree Removal-	\$ 11,500		
Total:	\$102,500		
PROJECT TOTAL	\$231,000 + contingency		
		OPTION 2	
		Pave the entire length of Dame Road:	
		• Pavement-	\$343,000
		• Drainage-	\$ 36,000
		• Tree Removal-	\$ 34,500
		PROJECT TOTAL	\$413,500 + contingency
ESTIMATED COSTS		OPTION 1	OPTION 2
	FINAL DESIGN AND ENGINEERING	\$ -	\$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	\$ -
	CONSTRUCTION COSTS	\$ 231,000	\$ 413,500
	CONTINGENCY	\$ 13,000	\$ 41,500
	TOTAL PROJECT COST	\$ 244,000	\$ 455,000
FINANCING	OPERATING BUDGET	\$ 244,000	\$ 455,000
	UNH - CASH	\$ -	\$ -
	BOND - TOWN PORTION	\$ -	\$ -
	UNH PORTION	\$ -	\$ -
	FEDERAL/STATE GRANT	\$ -	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -	\$ -
	TOTAL FINANCING COSTS	\$ 244,000	\$ 455,000
IF BONDED	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$ -	
	TOTAL INTEREST	\$ -	
	TOTAL ESTIMATED COST	\$ -	
			

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2020		EQUIPMENT COST\$17,500	
DESCRIPTIONMobile Air Compressor		DEPARTMENTPublic Works - Operations	
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
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.			
Equipment to be Replaced:2006 Sullivan/Palatek D210			
ESTIMATED COST			
PURCHASE PRICE		\$	17,500
ACCESSORIES*		\$	-
LESS TRADE-IN**		\$	-
NET PURCHASE PRICE		\$	17,500
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING			
OPERATING BUDGET		\$	17,500
UNH - CASH		\$	-
BOND - TOWN PORTION		\$	-
UNH PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	-
TOTAL FINANCING COSTS		\$	17,500
IF BONDED:			
NUMBER OF YEARS		N/A	
TOTAL PRINCIPAL		\$	-
TOTAL INTEREST (EST'D)		\$	-
TOTAL PROJECT COST		\$	-



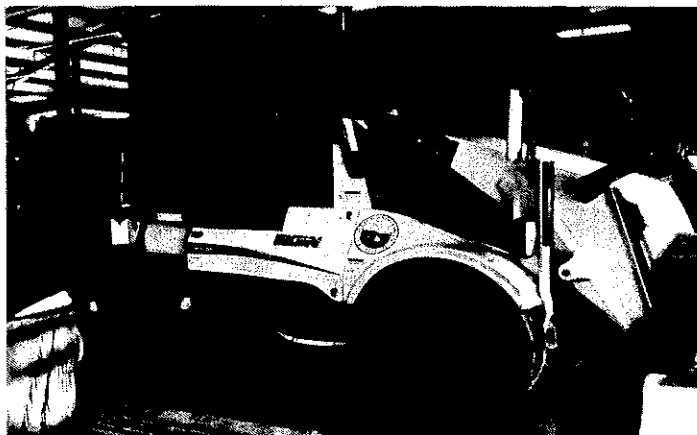
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$53,000
DESCRIPTION	<i>Backhoe Replacement</i>	DEPARTMENT	<i>Public Works- Operations, Water, WW</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>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.</p>			
<p>Vehicle to be Replaced: 2006 JCB Backhoe</p>			
ESTIMATED COST	PURCHASE PRICE ACCESSORIES* LESS TRADE-IN** NET PURCHASE PRICE	\$ 58,000 \$ - \$ (5,000) \$ 53,000	Operations Portion Only
<p>*Accessories include lighting, radios, striping, misc. equipment.</p>			
FINANCING	OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	\$ 53,000 \$ - \$ - \$ - \$ - \$ - \$ 53,000	
IF BONDED:	NUMBER OF YEARS TOTAL PRINCIPAL TOTAL INTEREST (EST'D) TOTAL PROJECT COST	N/A \$ - \$ - \$ -	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2022		EQUIPMENT COST		\$143,000					
DESCRIPTION				Roadway Sweeper				DEPARTMENT		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.											
Vehicle to be Replaced: 2012 Elgin 2000 Series Sweeper											
ESTIMATED COST		PURCHASE PRICE		\$		147,000					
		ACCESSORIES*		\$		-					
		LESS TRADE-IN**		\$		(4,000)					
		NET PURCHASE PRICE		\$		143,000					
*Accessories include lighting, radios, striping, misc. equipment.											
FINANCING		OPERATING BUDGET		\$		-					
		UNH - CASH		\$		-					
		BOND - TOWN PORTION		\$		143,000					
		UNH PORTION		\$		-					
		FEDERAL/STATE GRANT		\$		-					
		CAPITAL RESERVE ACCOUNT		\$		-					
		TOTAL FINANCING COSTS		\$		143,000					
IF BONDED:		NUMBER OF YEARS				7					
		TOTAL PRINCIPAL		\$		143,000					
		TOTAL INTEREST (EST'D)		\$		12,400					
		TOTAL PROJECT COST		\$		155,400					



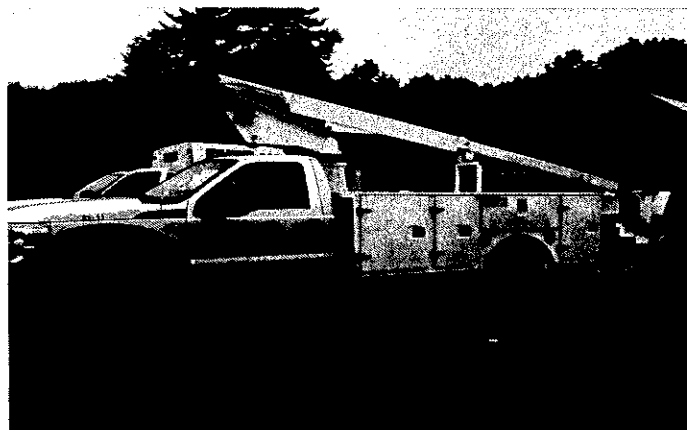
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$27,000
DESCRIPTION	1/2 Ton Pick-Up	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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 & 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> <p>The current vehicle will be handed down to the Sanitation Division.</p> <p>Vehicle to be Replaced: 2013 Ford F-150</p>			
ESTIMATED COST	PURCHASE PRICE	\$	26,000
	ACCESSORIES*	\$	1,000
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	27,000
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING	OPERATING BUDGET	\$	27,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	27,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$42,000
DESCRIPTION	Aerial Bucket Truck	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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>			
Vehicle to be Replaced: 2011 Ford F-450			
ESTIMATED COST	PURCHASE PRICE \$ 47,000 ACCESSORIES* \$ - LESS TRADE-IN** \$ (5,000) NET PURCHASE PRICE \$ 42,000	*Accessories include lighting, radios, striping, misc. equipment.	
FINANCING	OPERATING BUDGET \$ 42,000 UNH - CASH \$ - BOND - TOWN PORTION \$ - UNH PORTION \$ - FEDERAL/STATE GRANT \$ - CAPITAL RESERVE ACCOUNT \$ - TOTAL FINANCING COSTS \$ 42,000		
IF BONDED:	NUMBER OF YEARS N/A TOTAL PRINCIPAL \$ - TOTAL INTEREST (EST'D) \$ - TOTAL PROJECT COST \$ -		



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2027	EQUIPMENT COST	\$180,000
DESCRIPTION	Sidewalk Plow Tractor	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Replacement of the current 2012 McClean 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.</p> <p>This sidewalk tractor is on a 14 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.</p> <p>This new tractor will require less maintenance time/dollars due to initial 3 year warranty.</p>			
Vehicle to be Replaced: 2012 McClean Sidewalk Tractor			
ESTIMATED COST	PURCHASE PRICE	\$	106,500
	ACCESSORIES*	\$	-
	LESS TRADE-IN**	\$	-
	NET PURCHASE PRICE	\$	106,500
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	106,500
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	106,500
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$	106,500
	TOTAL INTEREST (EST'D)	\$	7,400
	TOTAL PROJECT COST	\$	113,900

