

**2019 APPROVED
2020 - 2028 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
63	Public Works - Operations Division										
64	Road Resurfacing	420,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
75	Sidewalk Improvements	90,500	30,500	23,500	72,500	17,000	5,000				
82	Main Street Asphalt Shim and Overlay	234,700									
83	Wagon Hill Farm Shoreline Protection	250,500									
84	Oyster River Dam (Mill Pond) Feasibility Study	300,000									
85	Mobile Air Compressor				17,500						
86	Backhoe Replacement (cost split w/Water & WW)				53,000						
87	Roadway Sweeper				143,000						
88	Dame Road Paving					455,000					
89	1/2 Ton Pickup Replacement					27,000					
90	Aerial Bucket Truck					42,000					
91	Dump Truck Replacement					178,600	185,900	193,200	200,500	200,500	
96	Sidewalk Plow Tractor Replacement									106,500	
	PW - OPERATIONS TOTALS	1,295,700	480,500	473,500	736,000	1,169,600	640,900	643,200	650,500	757,000	450,000

2019-2028 PROPOSED ROAD PROGRAM*
COST ESTIMATED AT \$450,000 PER YEAR

2019	2022	2025
COLONY COVE ROAD	ADAMS CIRCLE	AMBLER WAY
EDGERLY-GARRISON ROAD	BURNHAM AVE	DEER MEADOW ROAD
EDGEWOOD EXT	COLD SPRING ROAD	FOX HILL ROAD
ELLISON LANE	CONSTABLE ROAD	GERRISH DRIVE
FACULTY ROAD	CORSON LANE	LANGLEY ROAD
LONGMARSH ROAD	DAVIS AVENUE	MORGAN WAY
ROSEMARY LANE	FAIRCHILD DRIVE	TIRRELL PLACE
STAGECOACH ROAD	FALLS WAY	WILLIAMS WAY
TECHNOLOGY DRIVE	FOSS FARM ROAD	
THOMPSON LANE	HEMLOCK WAY	2026
WILLEY CREEK ROAD	MATHES COVE ROAD	BACK RIVER ROAD
	ORCHARD DRIVE	COE DRIVE
2020	RYAN WAY	STRAFFORD AVENUE
CARRIAGE WAY	ROCKY LANE	WEDNESDAY HILL ROAD
MAPLE STREET	STEVENS WAY	
MEADOW ROAD		2027
RIVERVIEW ROAD	2023	BUCKS HILL ROAD
RIVERVIEW COURT	CHESLEY DRIVE	CORMORANT CIRCLE
SANDY BROOK DRIVE	NOBEL K. PETERSON DR.	CROGHAN LANE
STROUT LANE	MAIN STREET (WEST)	DAISEY DRIVE
SURREY LANE	MEADER LANE	EMERSON ROAD
	OLD PISCATAQUA ROAD	JENKINS COURT
2021	PARK COURT	PARTRIDGEBERRY LANE
BARLETT ROAD	ROSS ROAD	RAZORBILL CIRCLE
FOGG DRIVE	SULLIVAN FALLS ROAD	SHEARWATER STREET
FOGG LANE		SUMAC LANE
KELSEY DRIVE	2024	WOODMAN ROAD
LAUREL LANE	BRITTON LANE	
MADBURY ROAD	DURHAM PT RD. (WEST)	2028
MESERVE ROAD	MADBURY ROAD	BAGDAD ROAD (1ST HALF)
MOHARINET WAY	SPRUCE WOOD LANE	MAGRATH ROAD
TALL PINES ROAD		OYSTER RIVER ROAD
WOODRIDGE ROAD		PETTEE BROOK LANE
		SUNNYSIDE DRIVE
		VALENTINE HILL ROAD
		WILLEY ROAD
		WISWALL ROAD PHASE I

**Years 2020 through 2028 are subject to change.

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$420,000																																																																														
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$450,000		
DESCRIPTION	Road Program	DEPARTMENT	Public Works		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Dept. Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
Roads with respective improvements and costs are listed below, Program is designed to resurface each road every 15 years.					
ESTIMATED COSTS:					
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	450,000		
	CONTINGENCY	\$	-		
	TOTAL PROJECT COST	\$	450,000		
FINANCING					
	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
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	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	450,000		
IF BONDED:					
	NUMBER OF YEARS	N/A			
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	TOTAL ESTIMATED COST	\$	-		
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
CARRIAGE WAY	1" OL	0.23	1214	2003	\$ 32,907
MAPLE STREET	1" OL	0.06	316	2005	\$ 8,330
MEADOW ROAD	1" OL	0.16	855	2003	\$ 22,767
RIVERVIEW ROAD	1" OL	0.56	2956	2004	\$ 82,534
RIVERVIEW COURT	1" OL	0.07	369	2004	\$ 11,175
SANDY BROOK DRIVE	1" OL	1.38	7265	2005	\$ 189,863
STROUT LANE	1" OL	0.13	665	1996	\$ 12,409
SURREY LANE	1" OL	0.7	3696	2003	\$ 82,277
		3.29	SUBTOTAL		\$ 442,262

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021																					
PROJECT COST	\$450,000																					
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DEPARTMENT	Public Works																					
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ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST																	
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FOGG DRIVE	1" OL	0.39	2040	2004	\$ 48,258																	
FOGG LANE	1" OL	0.04	211	2004	\$ 4,989																	
KELSEY DRIVE	1" OL	0.30	1585	2006	\$ 20,732																	
LAUREL LANE	1" OL	0.53	2820	2006	\$ 66,057																	
MADBURY ROAD I	1" OL	0.43	2390	2005	\$ 107,737																	
MESERVE ROAD	1" OL	0.33	1761	2004	\$ 40,584																	
MOHARINET WAY	1" OL	0.10	525	2004	\$ 12,417																	
TALL PINES ROAD	1" OL	0.42	2218	2006	\$ 43,096																	
WOODRIDGE ROAD	1" OL	0.89	4700	2004	\$ 111,310																	
		3.69	SUBTOTAL		\$ 487,849																	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	PROJECT COST	\$450,000		
DESCRIPTION	Road Program	DEPARTMENT	Public Works		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Dept. Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
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	\$	-		
	TOTAL PROJECT COST	\$	450,000		
FINANCING					
	OPERATING BUDGET	\$	450,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	450,000		
IF BONDED:					
	NUMBER OF YEARS	N/A			
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	TOTAL ESTIMATED COST	\$	-		
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
ADAMS CIRCLE	1" OL	0.16	844	2006	\$ 13,798
BURNHAM AVE	1" OL	0.19	1020	2007	\$ 36,427
COLD SPRING ROAD	1" OL	0.28	1500	2005	\$ 35,993
CONSTABLE ROAD	1" OL	0.15	797	2005	\$ 19,123
CORSON LANE	1" OL	0.08	400	2005	\$ 8,796
DAVIS AVENUE	1" OL	0.27	1415	2011	\$ 39,916
FAIRCHILD DRIVE	1" OL	0.22	1161	2006	\$ 18,982
FALLS WAY	1" OL	0.21	1094	2005	\$ 26,251
FOSS FARM ROAD	1" OL	0.30	1572	2005	\$ 37,922
HEMLOCK WAY	1" OL	0.19	1006	2005	\$ 24,139
MATHES COVE ROAD	1" OL	0.40	2190	2006	\$ 56,056
ORCHARD DRIVE	1" OL	0.51	2698	2005	\$ 62,526
RYAN WAY	1" OL	0.17	890	2005	\$ 21,356
ROCKY LANE	1" OL	0.11	581	2006	\$ 7,599
STEVENS WAY	1" OL	0.30	1568	2005	\$ 37,626
		3.54	SUBTOTAL		\$ 446,510

CAPITAL IMPROVEMENT PROGRAM

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PROJECT COST	\$450,000																					
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CONSTRUCTION COSTS	\$	450,000																				
CONTINGENCY	\$	-																				
TOTAL PROJECT COST	\$	450,000																				
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ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST																	
CHESLEY DRIVE	1" OL	0.09	485	2006	\$ 6,342																	
MAIN STREET (WEST)	1" OL	0.95	4750	2006	\$ 114,239																	
MEADER LANE	1" OL	0.14	750	2006	\$ 9,810																	
NOBEL K. PETERSON DRIVE	1" OL	0.19	1000	1999	\$ 28,327																	
OLD PISCATAQUA ROAD	1" OL	0.27	1410	1985	\$ 30,515																	
PARK COURT	1" OL	0.10	526	2006	\$ 6,878																	
ROSS ROAD	1" OL	1.12	5914	2006	\$ 74,135																	
SULLIVAN FALLS ROAD	1" OL	0.28	1475	2003	\$ 34,139																	
		3.14	SUBTOTAL		\$ 304,385																	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024																					
PROJECT COST	\$450,000																					
DESCRIPTION	Road Program																					
DEPARTMENT	Public Works																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
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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																	
		3.54	SUBTOTAL		\$ 449,000																	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025																					
PROJECT COST	\$450,000																					
DESCRIPTION	Road Program																					
DEPARTMENT	Public Works																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
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ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT	COST
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

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026																					
PROJECT COST	\$450,000																					
DESCRIPTION	Road Program																					
DEPARTMENT	Public Works																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
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DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
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ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST																	
BACK RIVER ROAD	1" OL	0.65	3440	2011	121,806																	
COE DRIVE	1" OL	0.7	3695	2015	137,373																	
STRAFFORD AVENUE	1" OL	0.34	1800	2011	50,777																	
WEDNESDAY HILL ROAD	1" OL	0.45	2382	2010	117,493																	
		2.14	SUBTOTAL		427,449																	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2027																					
PROJECT COST	\$450,000																					
DESCRIPTION	Road Program																					
DEPARTMENT	Public Works																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
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ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST																	
BUCKS HILL ROAD	1" OL	0.58	3062	2011	\$ 97,445.00																	
CORMORANT CIRCLE	1" OL	0.12	613	2011	\$ 16,505.00																	
CROGHAN LANE	1" OL	0.15	797	2011	\$ 21,134.00																	
DAISEY DRIVE	1" OL	0.08	436	2011	\$ 12,805.00																	
EMERSON ROAD	1" OL	0.58	3062	2011	\$ 71,329.00																	
JENKINS COURT	1" OL	0.07	360	2011	\$ 10,573.00																	
PARTRIDGEBERRY LANE	1" OL	0.17	876	2011	\$ 25,733.00																	
RAZORBILL CIRCLE	1" OL	0.08	415	2011	\$ 12,190.00																	
SHEARWATER STREET	1" OL	0.41	2150	2011	\$ 63,158.00																	
SUMAC LANE	1" OL	0.51	2709	2011	\$ 86,211.00																	
WOODMAN ROAD	1" OL	0.22	1178	2011	\$ 35,995.00																	
		2.97	SUBTOTAL		\$ 453,078.00																	

PROJECT YEAR 2028		PROJECT COST \$450,000			
DESCRIPTION Road Program		DEPARTMENT Public Works			
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) Dept. Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION) 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 \$ - TOTAL PROJECT COST \$ 450,000			
FINANCING		OPERATING BUDGET \$ 450,000 UNH - CASH \$ - BOND - TOWN PORTION \$ - UNH PORTION \$ - FEDERAL/STATE GRANT \$ - CAPITAL RESERVE ACCOUNT \$ - TOTAL FINANCING COSTS \$ 450,000			
IF BONDED:		NUMBER OF YEARS N/A TOTAL PRINCIPAL \$ - TOTAL INTEREST \$ - TOTAL ESTIMATED COST \$ -			
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
BAGDAD ROAD (1ST HALF)	1" OL	0.63	3322	2012	79,351
MAGRATH ROAD	1" OL	0.16	844	2012	25,704
OYSTER RIVER ROAD	1" OL	0.42	2217	2012	43,207
PETTEE BROOK LANE	1" OL	0.20	1100	2015	23,517
SUNNYSIDE DRIVE	1" OL	0.41	2165	2012	64,008
VALENTINE HILL ROAD	1" OL	0.14	729	2012	17,367
WILLEY ROAD	1" OL	0.30	1595	2012	65,076
WISWALL ROAD PHASE I	1" OL	0.70	3678	2012	146,364
		2.96	SUBTOTAL		464,594

2019-2025 PROPOSED SIDEWALK PROGRAM

2019 \$90,500

Faculty Road

Main Street (Post Office to Park Court)

2020 \$30,500

Chesley Drive

Old Landing Park

Dennison Road

2021 \$23,500

Dover Road (intersection of Route 108 to Dover Road Pump Station)

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

PROJECT YEAR		2019	PROJECT COST		\$90,500
DESCRIPTION		Sidewalk Improvements	DEPARTMENT		Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
Main Street - Post Office to Park Court (replace 595 linear feet of concrete sidewalks/bricks)					
* Demolition			\$18,000		
* Crushed Gravel/Loam/Seed			\$2,010		
* Granite Curb Reset			n/a		
* Sidewalk Concrete			\$21,445		
* Hand Work, Bricks			\$16,902		
Faculty Road					
* Demolition			\$3,100		
* Crushed Gravel/Loam/Seed			\$4,015		
* Granite Curb Reset	1,595 ft @ \$8.50/ft		\$13,557		
* Sidewalk Asphalt	55 tons @ \$152/ton		\$8,360		
* Hand Work, Curb Patch	18 tons @ \$152/ton		\$2,736		
ESTIMATED COSTS:					
	PRELIMINARY STUDY, DESIGN AND ENGINEERING		\$	-	
	FINAL DESIGN AND ENGINEERING		\$	-	
	CONSTRUCTION ENGINEERING OVERSIGHT		\$	-	
	CONSTRUCTION COSTS		\$	90,500	
	CONTINGENCY		\$	-	
	TOTAL PROJECT COST		\$	90,500	
FINANCING					
	OPERATING BUDGET		\$	-	
	UNH - CASH		\$	-	
	BOND - TOWN PORTION		\$	90,500	
	FEDERAL/STATE GRANT		\$	-	
	CAPITAL RESERVE ACCOUNT		\$	-	
	TOTAL FINANCING COSTS		\$	90,500	
IF BONDED:					
	NUMBER OF YEARS			7	
	TOTAL PRINCIPAL		\$	90,500	
	TOTAL INTEREST		\$	12,670	
	TOTAL ESTIMATED COST		\$	103,170	



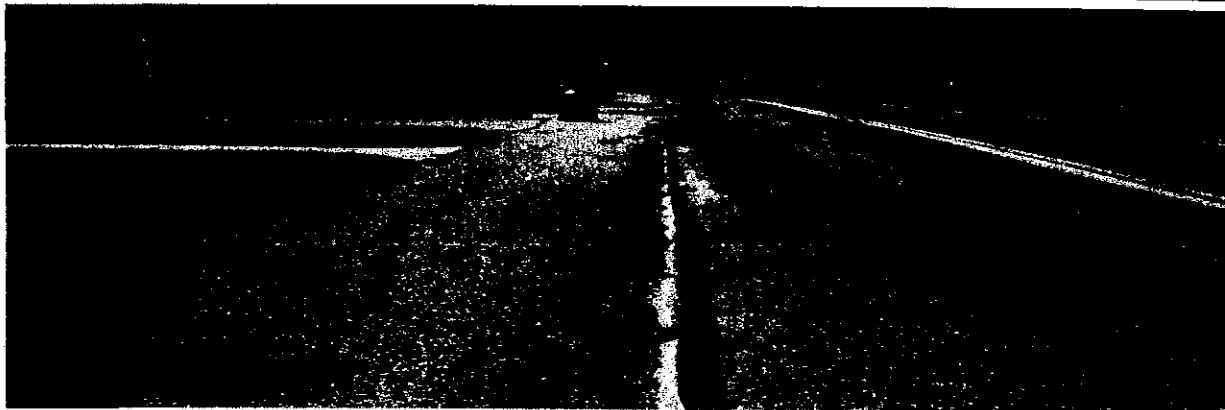
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020		PROJECT COST	\$30,500
DESCRIPTION	Sidewalk Improvements		DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)				
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.				
DESCRIPTION (TO INCLUDE JUSTIFICATION)				
Chesley Drive				
* Crack Fill/Repairs	192 ft		\$1,200	
* 1" Asphalt Overlay	11 tons @ \$145/ton		\$1,595	
* No curbs			\$0	
Old Landing Park				
* Repairs	557 ft		\$2,652	
* 1" Asphalt Overlay	25 tons @ \$145/ton		\$3,625	
* No curbs			\$0	
Dennison Road				
* Demolition	1581 ft		\$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	\$	-	
	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	2021	PROJECT COST	\$23,500
DESCRIPTION	<i>Sidewalk Improvements</i>	DEPARTMENT	<i>Public Works - Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<i>The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.</i>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Dover Road - Intersection of Route 108 to Dover Road Pump Station			
* Demolition	2011 ft	\$4,500	
* Crushed Gravel/Loam/Seed		\$6,480	
* Asphalt Sidewalk	85 tons @ \$148/ton	\$12,580	
* No curbs		\$0	
ESTIMATED COSTS:			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	23,500
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	23,500
FINANCING	OPERATING BUDGET	\$	23,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	23,500
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



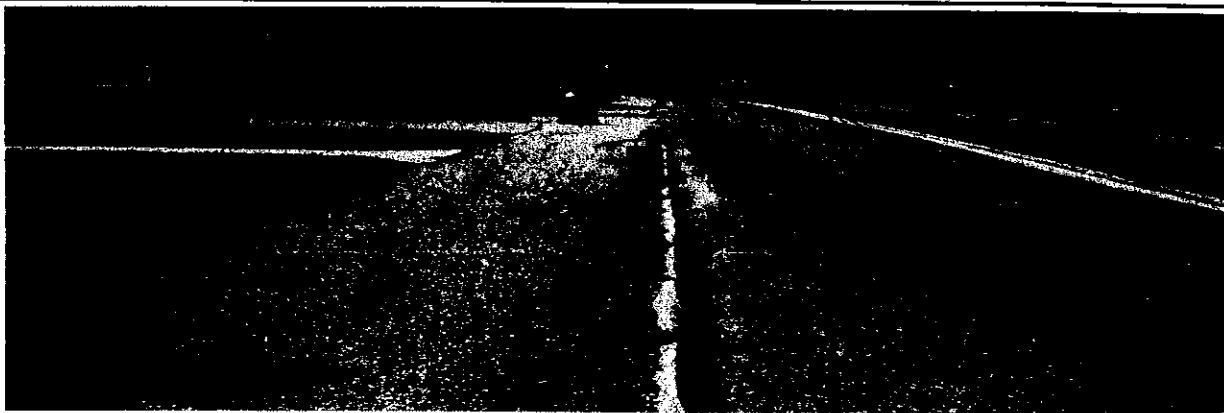
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	PROJECT COST	\$72,500
DESCRIPTION	<i>Sidewalk Improvements</i>	DEPARTMENT	<i>Public Works - Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<i>The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.</i>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Madbury Road (Edgewood Road to Route 4)			
* Demolition			\$5,000
* Crushed Gravel/Loam/Seed			\$8,020
* Asphalt Curb	2851 ft @ \$12.50/lf		\$35,637
* Sidewalk Asphalt	120 tons @ \$154/ton		\$18,480
Hand Work, Curb Patch	35 tons @ \$154/ton		\$5,390
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	\$	-
	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 YEAR2023		PROJECT COST\$17,000	
DESCRIPTIONSidewalk Improvements		DEPARTMENTPublic Works - Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Emerson Road			
* Crack fill/ Repairs	1150 ft	\$4,650	
* 1" Asphalt Overlay	78 tons @ \$154/ton	\$12,012	
* No Curb		\$0	
ESTIMATED COSTS:			
PRELIMINARY STUDY, DESIGN AND ENGINEERING		\$	-
FINAL DESIGN AND ENGINEERING		\$	-
CONSTRUCTION ENGINEERING OVERSIGHT		\$	-
CONSTRUCTION COSTS		\$	17,000
CONTINGENCY		\$	-
TOTAL PROJECT COST		\$	17,000
FINANCING			
OPERATING BUDGET		\$	17,000
UNH - CASH		\$	-
BOND - TOWN PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	-
TOTAL FINANCING COSTS		\$	17,000
IF BONDED:			
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	DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
PETTEE BROOK PARKING LOT/SAMMY'S MARKET			
* Demolition	239 ft	\$500	
* Crushed Gravel/Loam/Seed		\$1,209	
* Asphalt Sidewalk	20 tons @ \$154/ton	\$3,080	
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	\$	-
	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	2019		PROJECT COST	\$234,700	
DESCRIPTION	Main St. Asphalt Shim & Overlay		DEPARTMENT	Public Works- Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Department initiative/Council goal/road maintenance agreement with UNH.					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
The 2019 agreement for road maintenance with the University moves the Main St. paving program to UNH responsibility. The Town will include this paving scope into our road program bid package so UNH will receive the Town's discount rates.					
ESTIMATED COSTS:					
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-		
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	234,700		
	CONTINGENCY	\$	-		
	TOTAL PROJECT COST	\$	234,700		
FINANCING					
	OPERATING BUDGET	\$	-		
	UNH - CASH	\$	234,700		
	BOND - TOWN PORTION	\$	-		
	BOND - UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	234,700		
IF BONDED:					
	NUMBER OF YEARS		N/A		
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	-		
	TOTAL ESTIMATED COST	\$	-		



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2019	PROJECT COST		\$250,500
DESCRIPTION			Wagon Hill Farm Shoreline		
DEPARTMENT			Public Works- Operations		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Department Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
The shoreline at Wagon Hill Farm is eroding at a rate of 1 foot per year due to the elimination of the salt marsh. This project will restore and protect the new marsh grasses. Engineering and grant monies have been utilized to date.					
ESTIMATED COSTS:		PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	
		FINAL DESIGN AND ENGINEERING	\$	-	
		CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	
		CONSTRUCTION COSTS	\$	250,500	
		CONTINGENCY	\$	-	
		TOTAL PROJECT COST	\$	250,500	
FINANCING		OPERATING BUDGET	\$	-	
		UNH - CASH	\$	-	
		BOND - TOWN PORTION	\$	76,818	
		FEDERAL/STATE GRANT	\$	173,682	
		CAPITAL RESERVE ACCOUNT	\$	-	
		TOTAL FINANCING COSTS	\$	250,500	
IF BONDED:		NUMBER OF YEARS		10	
		TOTAL PRINCIPAL	\$	76,818	
		TOTAL INTEREST	\$	14,787	
		TOTAL ESTIMATED COST	\$	91,605	



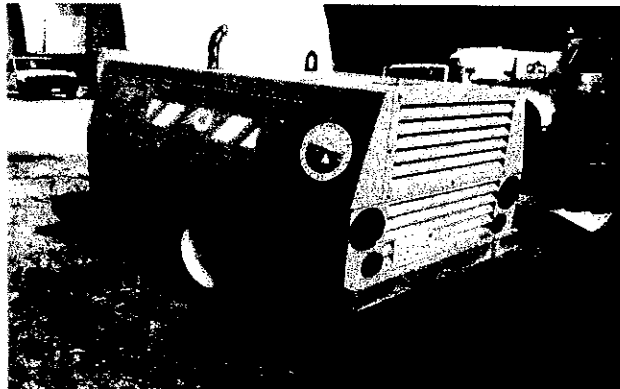
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$300,000
DESCRIPTION	Oyster River Dam (Mill Pond) Feasibility Study	DEPARTMENT	Public Works- Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Oyster River Dam (Mill Pond) Feasibility and Engineering moving towards removal of the dam.			
DPW will explore all grant and loan (with principal forgiveness) options. 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:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	300,000
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	-
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	300,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	300,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	300,000
IF BONDED:	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	300,000
	TOTAL INTEREST	\$	57,750
	TOTAL ESTIMATED COST	\$	357,750



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2022		EQUIPMENT COST \$17,500
DESCRIPTION Mobile Air Compressor Replacement		DEPARTMENT Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):		
<p>Current 2006 Air Compressor is scheduled for replacement in 2022.</p> <p>This equipment operates all of our pneumatic (air driven) tools, i.e. pavement cutter/drills, outside of the DPW shop.</p> <p>Equipment to be replaced: 2006 Sullivan/Palatek D210</p>		
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	\$ -
	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	Backhoe Replacement	DEPARTMENT	Public Works- Operations, Water, WW
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>Equipment to be replaced: 2006 JCB Backhoe</p>			
ESTIMATED COST	PURCHASE PRICE	\$ 58,000	Operations Portion Only
	ACCESSORIES*	\$ -	
	LESS TRADE-IN**	\$ (5,000)	
	NET PURCHASE PRICE	\$ 53,000	
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$ -	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ 53,000	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	\$ -	
	TOTAL FINANCING COSTS	\$ 53,000	
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$ 53,000	
	TOTAL INTEREST (EST'D)	\$ 6,360	
	TOTAL PROJECT COST	\$ 59,360	




CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2022		EQUIPMENT COST \$156,400
DESCRIPTION Roadway Sweeper Replacement		DEPARTMENT Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):		
<p>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.</p> <p>Equipment to be replaced: 2012 Elgin 2000 Series Sweeper</p>		
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
	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)	\$ 17,160
	TOTAL PROJECT COST	\$ 160,160



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	PROJECT COST	\$455,000
DESCRIPTION	<i>Dame Road Paving</i>	DEPARTMENT	<i>Public Works-Operations</i>
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	\$ -
UNH - CASH	\$	-	\$ -
BOND - TOWN PORTION	\$	-	\$ 455,000
FEDERAL/STATE GRANT	\$	-	\$ -
CAPITAL RESERVE ACCOUNT	\$	-	\$ -
TOTAL FINANCING COSTS	\$	244,000	\$ 455,000
IF BONDED			
NUMBER OF YEARS		N/A	10
TOTAL PRINCIPAL	\$	-	\$ 455,000
TOTAL INTEREST	\$	-	\$ 87,588
TOTAL ESTIMATED COST	\$	-	\$ 542,588
			

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$27,000
DESCRIPTION	1/2 Ton Pick-Up Replacement	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	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	27,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	27,000
IF BONDED:	NUMBER OF YEARS	\$	7
	TOTAL PRINCIPAL	\$	27,000
	TOTAL INTEREST (EST'D)	\$	3,240
	TOTAL PROJECT COST	\$	30,240



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.</p> <p>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> <p>Vehicle to be Replaced: 2011 Ford F-450</p>			
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	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	42,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	42,000
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$	42,000
	TOTAL INTEREST (EST'D)	\$	5,040
	TOTAL PROJECT COST	\$	47,040



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$178,600
DESCRIPTION	Dump Truck 35,000 GVW Replacement	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			
Vehicle to be Replaced: Truck # 18, 2013 Peterbilt			
ESTIMATED COST	PURCHASE PRICE	\$	182,500
	ACCESSORIES*	\$	1,100
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	178,600
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	178,600
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	178,600
IF BONDED:	NUMBER OF YEARS		7
	TOTAL PRINCIPAL	\$	178,600
	TOTAL INTEREST (EST'D)	\$	21,400
	TOTAL PROJECT COST	\$	200,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	VEHICLE COST	\$185,900
DESCRIPTION	Dump Truck 35,000 GVW Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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>Vehicle to be Replaced: Truck # 7, 2013 Peterbilt</p>			
ESTIMATED COST	PURCHASE PRICE	\$	189,800
	ACCESSORIES*	\$	1,100
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	185,900
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	185,900
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	185,900
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$	185,900
	TOTAL INTEREST (EST'D)	\$	22,300
	TOTAL PROJECT COST	\$	208,200



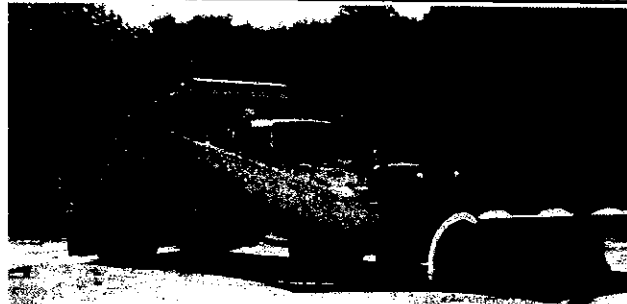
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025	VEHICLE COST	\$193,200
DESCRIPTION	Dump Truck 35,000 GVW Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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>Vehicle to be Replaced: Truck # 1, 2015 International/Navistar</p>			
ESTIMATED COST	PURCHASE PRICE	\$	197,100
	ACCESSORIES*	\$	1,100
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	193,200
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	193,200
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	193,200
IF BONDED:	NUMBER OF YEARS		7
	TOTAL PRINCIPAL	\$	193,200
	TOTAL INTEREST (EST'D)	\$	23,185
	TOTAL PROJECT COST	\$	216,385



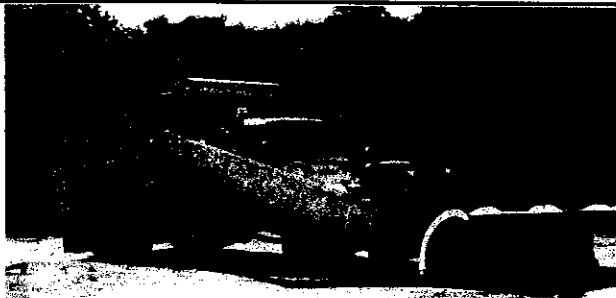
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	VEHICLE COST	\$200,500
DESCRIPTION	Dump Truck 35,000 GVW Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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>			
Vehicle to be Replaced: Truck # 14, 2015 International/Navistar			
ESTIMATED COST	PURCHASE PRICE	\$	204,400
	ACCESSORIES*	\$	1,100
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	200,500
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	200,500
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	200,500
IF BONDED:	NUMBER OF YEARS		7
	TOTAL PRINCIPAL	\$	200,500
	TOTAL INTEREST (EST'D)	\$	24,060
	TOTAL PROJECT COST	\$	224,560



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2027	VEHICLE COST	\$200,500
DESCRIPTION	<i>Dump Truck 35,000 GVW. Replacement</i>	DEPARTMENT	<i>Public Works - Operations</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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>Vehicle to be Replaced: 2016 International/Navistar</p>			
ESTIMATED COST	PURCHASE PRICE	\$	204,400
	ACCESSORIES*	\$	1,100
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	200,500
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	200,500
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	200,500
IF BONDED:	NUMBER OF YEARS	7	
	TOTAL PRINCIPAL	\$	200,500
	TOTAL INTEREST (EST'D)	\$	24,060
	TOTAL PROJECT COST	\$	224,560



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2027		EQUIPMENT COST		\$180,000					
DESCRIPTION				Sidewalk Plow Tractor Replacement				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. 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					
		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)		\$		12,780					
		TOTAL PROJECT COST		\$		119,280					

