

**2018-2027 TOWN COUNCIL
CAPITAL IMPROVEMENT PROGRAM**

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
62	Public Works - Operations Division										
63	Road Resurfacing	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
74	Sidewalk Improvements	35,500	30,500	23,500	32,000	72,500	17,000	5,000			
82	Dump Truck Replacement	148,400					160,200	160,200	160,300	162,300	164,300
83	Main Street/Pettee Brook Round-a-bout		85,000	513,000							
84	Oyster River Dam Repairs		85,000	921,000							
85	Dame Road Paving			455,000							
86	Mobile Air Compressor			17,500							
87	Backhoe Replacement (cost split w/Water & WW)					53,000					
88	Roadway Sweeper					143,000					
89	1/2 Ton Pickup Replacement						27,000				
90	Aerial Bucket Truck						42,000				
91	Sidewalk Plow Tractor Replacement										106,500
	PW - OPERATIONS TOTALS	633,900	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	2021	2024
BENNETT ROAD	BARLETT ROAD	BRITTON LANE
GARDEN LANE	FOGG DRIVE	DURHAM PT RD. (WEST)
HAMEL DRIVE	FOGG LANE	MADBURY ROAD
HAMPSHIRE AVE	KELSEY DRIVE	SPRUCE WOOD LANE
HOITT DRIVE	LAUREL LANE	
LUNDY LANE	MADBURY ROAD	2025
PALMER DRIVE	MESERVE ROAD	AMBLER WAY
SCHOOLHOUSE LANE	MOHARINET WAY	DEER MEADOW ROAD
SCOTLAND ROAD	TALL PINES ROAD	FOX HILL ROAD
TOM HALL ROAD	WOODRIDGE ROAD	GERRISH DRIVE
WOOD ROAD		LANGLEY ROAD
YORK DRIVE	2022	MORGAN WAY
	ADAMS CIRCLE	TIRRELL PLACE
2019	BURNHAM AVE	WILLIAMS WAY
COLONY COVE ROAD	COLD SPRING ROAD	
EDGERLY-GARRISON ROAD	CONSTABLE ROAD	2026
ELLISON LANE	CORSON LANE	BACK RIVER ROAD
NOBEL K. PETERSON DRIVE	DAVIS AVENUE	STRAFFORD AVENUE
SANDY BROOK DRIVE (A)	FAIRCHILD DRIVE	WEDNESDAY HILL ROAD
SANDY BROOK DRIVE (B)	FALLS WAY	
STROUT LANE	FOSS FARM ROAD	2027
TECHNOLOGY DRIVE	HEMLOCK WAY	BUCKS HILL ROAD
THOMPSON LANE	MATHES COVE ROAD	CORMORANT CIRCLE
WILLEY CREEK ROAD	MAPLE STREET	CROGHAN LANE
	ORCHARD DRIVE	DAISEY DRIVE
2020	RYAN WAY	EMERSON ROAD
CARRIAGE WAY	ROCKY LANE	JENKINS COURT
FACULTY ROAD	STEVENS WAY	PARTRIDGEBERRY LANE
LONGMARSH ROAD		RAZORBILL CIRCLE
MEADOW ROAD	2023	SHEARWATER STREET
RIVERVIEW ROAD	CHESLEY DRIVE	SUMAC LANE
RIVERVIEW COURT	MAIN STREET (WEST)	WOODMAN ROAD
ROSEMARY LANE	MEADER LANE	
SULLIVAN FALLS ROAD	OLD PISCATAQUA ROAD	
SURREY LANE	PARK COURT	
WORTHEN ROAD	ROSS ROAD	
	STAGECOACH ROAD	

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	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.					
The Town Administrator has recommended that the road program be adjusted to include the paving of Cedar Point Road and Dennison Road parking lot, as well as the use of funds for vegetation control, in 2018. Public Works is in the process of revising the list of roads outlined below to meet these recommendations.					
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)	YEAR TREATMENT	COST
BENNETT ROAD	1" OL	1.69	8,923	2002	\$ 215,892
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		\$ 439,295

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	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.					
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.					
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)	YEAR TREATMENT	COST
COLONY COVE ROAD	1" OL	0.40	2111	2000	\$ 40,302
EDGERLY GARRISON ROAD	1" OL	0.38	2040	2000	\$ 47,729
ELLISON LANE	1" OL	0.10	539	2001	\$ 9,936
NOBEL K. PETERSON DRIVE	1" OL	0.19	1000	1999	\$ 24,327
SANDY BROOK DRIVE (A)	1" OL	0.80	4198	2005	\$ 106,000
SANDY BROOK DRIVE (B)	1" OL	0.58	3067	1990	\$ 82,863
STROUT LANE	1" OL	0.13	665	1996	\$ 11,409
TECHNOLOGY DRIVE	1" OL	0.39	2057	2003	\$ 52,363
THOMPSON LANE	1" OL	0.29	1532	2006	\$ 43,669
WILLEY CREEK ROAD	1" OL	0.13	660	2000	\$ 12,062
		3.39	SUBTOTAL		\$ 430,660

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.			
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.			
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)	YEAR TREATMENT	COST
CARRIAGE WAY	1" OL	0.23	1214	2003	\$ 28,098
FACULTY ROAD	1" OL	0.31	1635	2006	\$ 37,211
LONGMARSH ROAD	1" OL	0.57	3009	2005	\$ 72,205.00
MEADOW ROAD	1" OL	0.16	855	2003	\$ 19,789
RIVERVIEW ROAD	1" OL	0.56	2956	2004	\$ 74,122.00
RIVERVIEW COURT	1" OL	0.07	369	2004	\$ 9,250.00
ROSEMARY LANE	1" OL	0.10	547	2003	\$ 12,660
SULLIVAN FALLS ROAD	1" OL	0.28	1475	2003	\$ 34,139
SURREY LANE	1" OL	0.70	3696	2003	\$ 81,277
WORTHEN ROAD	1" OL	0.39	2048	2004	\$ 50,454
		3.37	SUBTOTAL		\$ 419,205

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	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.					
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.					
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)	YEAR TREATMENT	COST
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
KELSEY DRIVE	1" OL	0.30	1585	2006	\$ 20,732.00
LAUREL LANE	1" OL	0.53	2820	2006	\$ 66,057.00
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
TALL PINES ROAD	1" OL	0.42	2218	2006	\$ 43,096.00
WOODRIDGE ROAD	1" OL	0.89	4700	2004	\$ 111,310.00
		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.

Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.

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)	YEAR TREATMENT	COST
ADAMS CIRCLE	1" OL	0.16	844	2006	\$ 13,798.00
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	0.19	797	2005	\$ 19,123.00
CORSON LANE	1" OL	0.08	400	2005	\$ 8,796.00
DAVIS AVENUE	1" OL	0.27	1415	2011	\$ 39,916.00
FAIRCHILD DRIVE	1" OL	0.22	1161	2006	\$ 18,982.00
FALLS WAY	1" OL	0.21	1094	2005	\$ 26,251.00
FOSS FARM ROAD	1" OL	0.30	1572	2005	\$ 37,922.00
HEMLOCK WAY	1" OL	0.19	1006	2005	\$ 24,139.00
MATHES COVE ROAD	1" OL	0.40	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	\$ 21,396.00
ROCKY LANE	1" OL	0.11	581	2006	\$ 7,599.00
STEVENS WAY	1" OL	0.30	1568	2005	\$ 37,626.00
		3.60	SUBTOTAL		\$ 454,090

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2023	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.					
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.					
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)	YEAR TREATMENT	COST
CHESLEY DRIVE	1" OL	0.09	485	2006	\$ 6,342.00
MAIN STREET (WEST)	1" OL	0.95	4750	2006	\$ 114,239.00
MEADER LANE	1" OL	0.14	750	2006	\$ 9,810.00
OLD PISCATAQUA ROAD	1" OL	0.27	1410	1985	\$ 30,515
PARK COURT	1" OL	0.10	526	2006	\$ 6,878.00
ROSS ROAD	1" OL	1.12	5914	2006	\$ 74,135.00
STAGECOACH ROAD	1" OL	0.35	1843	2006	\$ 44,947.00
		3.02	SUBTOTAL		\$ 286,866.00

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.)					
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.					
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.					
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)	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.)			
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.

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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)	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.)					
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.					
Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendation to revise the program in 2018, the list of roads outlined below will be updated in the following months.					
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)	YEAR TREATMENT	COST
BACK RIVER ROAD	1" OL	0.65	3440	2011	\$ 121,806.00
STRAFFORD AVENUE	1" OL	0.34	1800	2011	\$ 50,777.00
WEDNESDAY HILL ROAD	1" OL	0.45	2382	2010	\$ 117,493.00
		1.44	SUBTOTAL		\$ 290,076.00

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.)			
Dept. Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
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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
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

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	<i>Sidewalk Improvements - Madbury Road & Durham Point Road</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)			
<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 Asphalt	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.			
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	Sidewalk Improvements - See below for roads	DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Council Goal / Dept. Initiative			
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.			
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	\$	-
	UNH 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	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.																								
ESTIMATED COSTS:	<table border="0"> <tr> <td>PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td>\$</td> <td align="right">32,000</td> </tr> <tr> <td>CONTINGENCY</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td align="right"><u>32,000</u></td> </tr> </table>			PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	FINAL DESIGN AND ENGINEERING	\$	-	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	CONSTRUCTION COSTS	\$	32,000	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	<u>32,000</u>			
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																						
FINAL DESIGN AND ENGINEERING	\$	-																						
CONSTRUCTION ENGINEERING OVERSIGHT	\$	-																						
CONSTRUCTION COSTS	\$	32,000																						
CONTINGENCY	\$	-																						
TOTAL PROJECT COST	\$	<u>32,000</u>																						
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OPERATING BUDGET	\$	32,000																						
UNH - CASH	\$	-																						
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CAPITAL RESERVE ACCOUNT	\$	-																						
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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 - 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	\$	<u>72,500</u>
FINANCING	OPERATING BUDGET	\$	72,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	<u>72,500</u>
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:	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	\$	-
	UNH 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	<i>Sidewalk Improvements, Pettee Brook P-Lot/Sammy's Market</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	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:	<table border="0"> <tr> <td>PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td>\$</td> <td align="right">5,000</td> </tr> <tr> <td>CONTINGENCY</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td align="right"><u>5,000</u></td> </tr> </table>			PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	FINAL DESIGN AND ENGINEERING	\$	-	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	CONSTRUCTION COSTS	\$	5,000	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	<u>5,000</u>			
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																						
FINAL DESIGN AND ENGINEERING	\$	-																						
CONSTRUCTION ENGINEERING OVERSIGHT	\$	-																						
CONSTRUCTION COSTS	\$	5,000																						
CONTINGENCY	\$	-																						
TOTAL PROJECT COST	\$	<u>5,000</u>																						
FINANCING	<table border="0"> <tr> <td>OPERATING BUDGET</td> <td>\$</td> <td align="right">5,000</td> </tr> <tr> <td>UNH - CASH</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td> UNH PORTION</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td>\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td>\$</td> <td align="right"><u>5,000</u></td> </tr> </table>			OPERATING BUDGET	\$	5,000	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	<u>5,000</u>
OPERATING BUDGET	\$	5,000																						
UNH - CASH	\$	-																						
BOND - TOWN PORTION	\$	-																						
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FEDERAL/STATE GRANT	\$	-																						
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NUMBER OF YEARS		N/A																						
TOTAL PRINCIPAL	\$	-																						
TOTAL INTEREST	\$	-																						
TOTAL ESTIMATED COST	\$	<u>-</u>																						



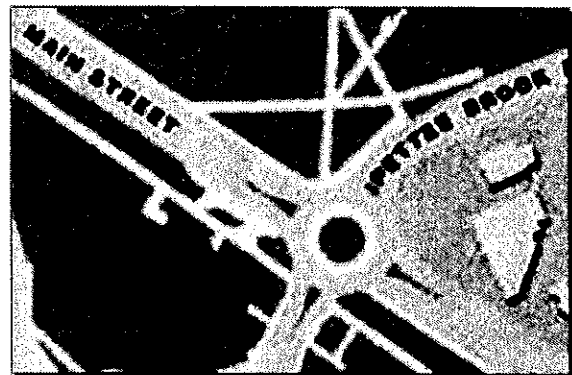
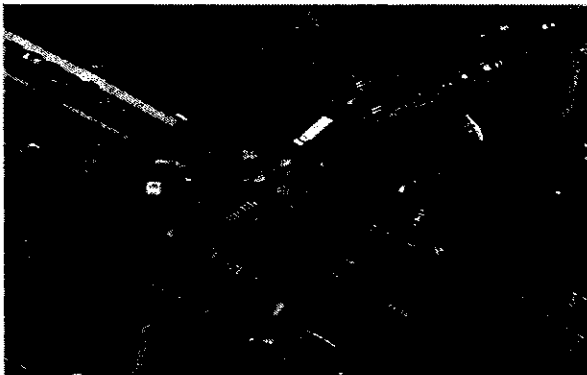
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018, 2023-2027	VEHICLE COST	\$148,400												
DESCRIPTION	Dump Truck 35,000 GVW	DEPARTMENT	Public Works - Operations												
DESCRIPTION (TO INCLUDE JUSTIFICATION):															
<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>															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2018 Vehicle to be replaced: 2008 Ford Sterling</td> <td style="width: 50%; text-align: right;">\$148,400</td> </tr> <tr> <td>2023 Vehicle to be replaced: 2013 Peterbilt</td> <td style="text-align: right;">\$160,200</td> </tr> <tr> <td>2024 Vehicle to be replaced: 2013 Peterbilt</td> <td style="text-align: right;">\$160,200</td> </tr> <tr> <td>2025 Vehicle to be replaced: 2015 International</td> <td style="text-align: right;">\$160,300</td> </tr> <tr> <td>2026 Vehicle to be replaced: 2015 International</td> <td style="text-align: right;">\$162,300</td> </tr> <tr> <td>2027 Vehicle to be replaced: 2016 International</td> <td style="text-align: right;">\$164,300</td> </tr> </table>				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
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												



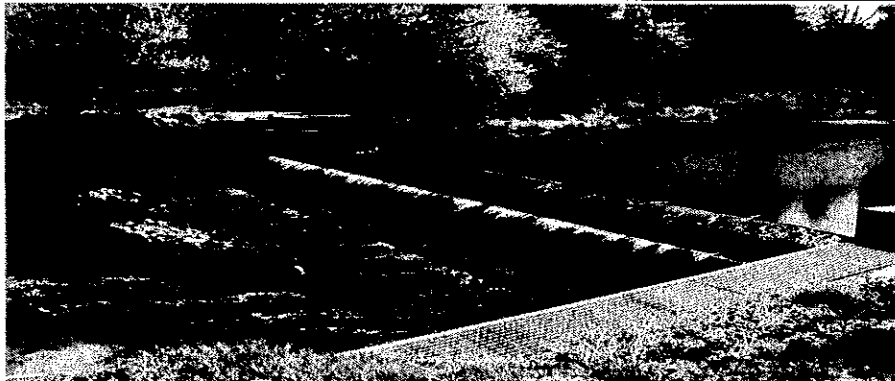
CAPITAL IMPROVEMENT PROGRAM

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 Administrator delayed this project to design in 2019 and construction in 2020.			
ESTIMATED COSTS:		2019	2020
	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	

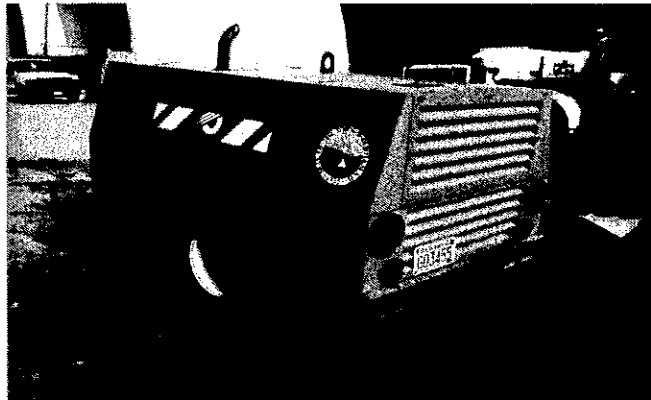


CAPITAL IMPROVEMENT PROGRAM

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 YEAR	2020	EQUIPMENT COST	\$17,500
DESCRIPTION	<i>Mobile Air Compressor</i>	DEPARTMENT	<i>Public Works - Operations</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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> <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	\$	-
	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	\$	-



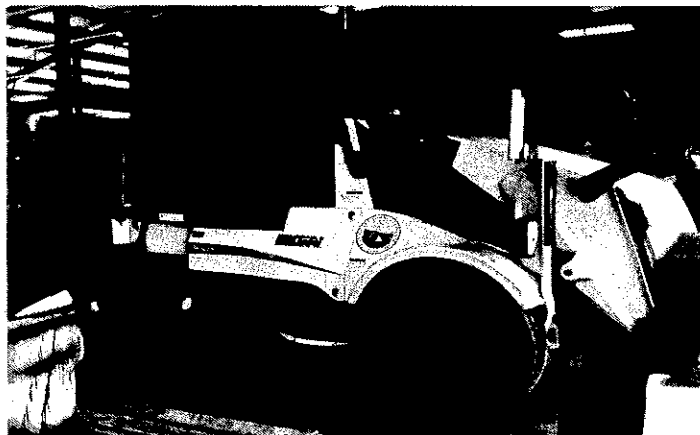
CAPITAL IMPROVEMENT PROGRAM

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	\$ 58,000	Operations Portion Only
	ACCESSORIES*	\$ -	
	LESS TRADE-IN**	<u>\$ (5,000)</u>	
	NET PURCHASE PRICE	\$ 53,000	
	<small>*Accessories include lighting, radios, striping, misc. equipment.</small>		
FINANCING	OPERATING BUDGET	\$ 53,000	
	UNH - CASH	\$ -	
	BOND - TOWN PORTION	\$ -	
	UNH PORTION	\$ -	
	FEDERAL/STATE GRANT	\$ -	
	CAPITAL RESERVE ACCOUNT	<u>\$ -</u>	
	TOTAL FINANCING COSTS	\$ 53,000	
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$ -	
	TOTAL INTEREST (EST'D)	<u>\$ -</u>	
	TOTAL PROJECT COST	\$ -	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$143,000
DESCRIPTION	<i>Roadway Sweeper</i>	DEPARTMENT	<i>Public Works - Operations</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>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.</p>			
<p>Vehicle 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
<small>*Accessories include lighting, radios, striping, misc. equipment.</small>			
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



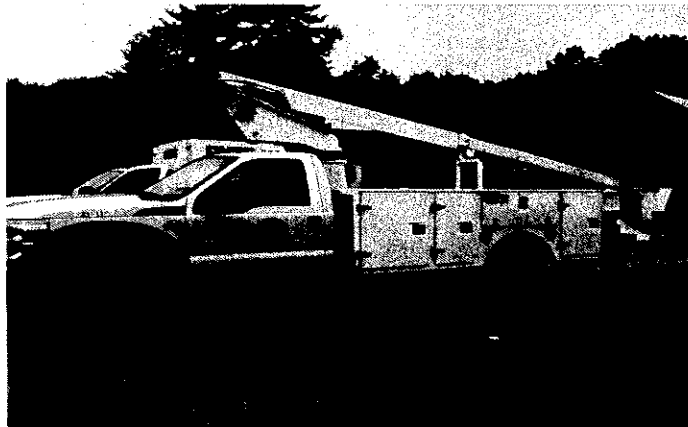
CAPITAL IMPROVEMENT PROGRAM

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	<i>Aerial Bucket Truck</i>	DEPARTMENT	<i>Public Works - Operations</i>
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>			
<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	\$	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	<i>Sidewalk Plow Tractor</i>	DEPARTMENT	<i>Public Works - Operations</i>
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

