

**2019-2028
TOWN ADMINISTRATOR PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
64	Public Works - Operations Division										
65	Road Resurfacing	420,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
76	Sidewalk Improvements	90,500	30,500	23,500	72,500	17,000	5,000				
83	Main Street Asphalt Shim and Overlay	234,700									
84	Wagon Hill Farm Shoreline Protection	250,500									
85	Oyster River Dam (Mill Pond) Feasibility Study	300,000		5,000,000							
86	Mobile Air Compressor				17,500						
87	Backhoe Replacement (cost split w/Water & WW)				53,000						
88	Roadway Sweeper				143,000						
89	Dame Road Paving					455,000					
90	1/2 Ton Pickup Replacement					27,000					
91	Aerial Bucket Truck					42,000					
92	Dump Truck Replacement					178,600	185,900	193,200	200,500	200,500	
98	Sidewalk Plow Tractor Replacement									106,500	
	PW - OPERATIONS TOTALS	1,295,700	480,500	5,473,500	736,000	1,189,600	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
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.

\$30,000 carried forward from 2018 Road Program

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ -
	FINAL DESIGN AND ENGINEERING	\$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -
	CONSTRUCTION COSTS	\$ 420,000
	CONTINGENCY	\$ -
	TOTAL PROJECT COST	\$ 420,000

FINANCING	OPERATING BUDGET	\$ 420,000
	UNH - CASH	\$ -
	BOND - TOWN PORTION	\$ -
	UNH PORTION	\$ -
	FEDERAL/STATE GRANT	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -
	TOTAL FINANCING COSTS	\$ 420,000

IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST	\$ -
	TOTAL ESTIMATED COST	\$ -

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
COLONY COVE ROAD	1" OL	0.40	2111	2000	\$ 48,330
EDGERLY GARRISON ROAD	1" OL	0.41	2145	2000	\$ 50,500
EDGEWOOD EXT	1" OL	0.22	1150	2000	\$ 25,868
ELLISON LANE	1" OL	0.10	522	2001	\$ 10,829
FACULTY ROAD	1" OL	0.30	1599	2006	\$ 53,211
LONGMARSH ROAD	1" OL	0.57	3008	2005	\$ 79,425
ROSEMARY LANE	1" OL	0.1	547	2003	\$ 13,816
STAGECOACH ROAD	1" OL	0.35	1843	2006	\$ 49,417
TECHNOLOGY DRIVE	1" OL	0.39	2057	2003	\$ 59,198
THOMPSON LANE	1" OL	0.29	1532	2006	\$ 48,035
WILLEY CREEK ROAD	1" OL	0.13	660	2000	\$ 13,268
		3.26	SUBTOTAL		\$ 449,997

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	\$	-		
	BOND - 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
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
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
BARLETT ROAD	1" OL	0.26	1381	2004	\$ 32,659
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	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	\$ 8,798
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	\$ 26,254
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	2150	2005	\$ 56,056
ORCHARD DRIVE	1" OL	0.51	2698	2005	\$ 62,528
RYAN WAY	1" OL	0.17	890	2005	\$ 21,358
ROCKY LANE	1" OL	0.11	581	2006	\$ 7,599
STEVENS WAY	1" OL	0.30	1588	2005	\$ 37,626
		3.54	SUBTOTAL		\$ 446,510

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.					
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
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.)					
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)	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.			
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.					
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
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.)						
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	
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	\$	63,150.00
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	0.15	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/lf	\$13,657	
* 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	<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)																					
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:	<table border="0"> <tr> <td>PRELIMINARY STUDY, DESIGN AND ENGINEERING</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>FINAL DESIGN AND ENGINEERING</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION ENGINEERING OVERSIGHT</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>CONSTRUCTION COSTS</td> <td align="right">\$</td> <td align="right">30,500</td> </tr> <tr> <td>CONTINGENCY</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td align="right">\$</td> <td align="right">30,500</td> </tr> </table>			PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	FINAL DESIGN AND ENGINEERING	\$	-	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	CONSTRUCTION COSTS	\$	30,500	CONTINGENCY	\$	-	TOTAL PROJECT COST	\$	30,500
PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-																			
FINAL DESIGN AND ENGINEERING	\$	-																			
CONSTRUCTION ENGINEERING OVERSIGHT	\$	-																			
CONSTRUCTION COSTS	\$	30,500																			
CONTINGENCY	\$	-																			
TOTAL PROJECT COST	\$	30,500																			
FINANCING	<table border="0"> <tr> <td>OPERATING BUDGET</td> <td align="right">\$</td> <td align="right">30,500</td> </tr> <tr> <td>UNH - CASH</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td align="right">\$</td> <td align="right">30,500</td> </tr> </table>			OPERATING BUDGET	\$	30,500	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	30,500
OPERATING BUDGET	\$	30,500																			
UNH - CASH	\$	-																			
BOND - TOWN PORTION	\$	-																			
FEDERAL/STATE GRANT	\$	-																			
CAPITAL RESERVE ACCOUNT	\$	-																			
TOTAL FINANCING COSTS	\$	30,500																			
IF BONDED:	<table border="0"> <tr> <td>NUMBER OF YEARS</td> <td align="center" colspan="2">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL INTEREST</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td align="right">\$</td> <td 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	\$	-																			



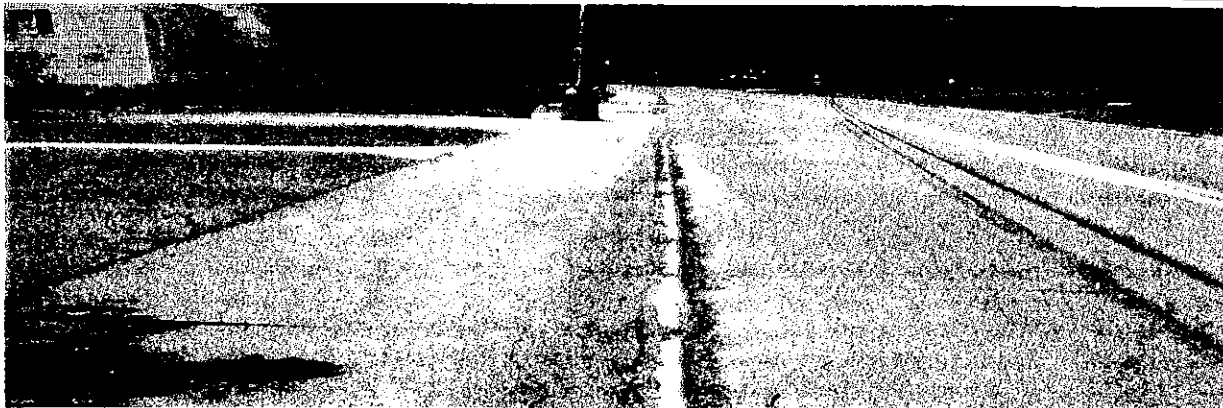
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	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	\$	-



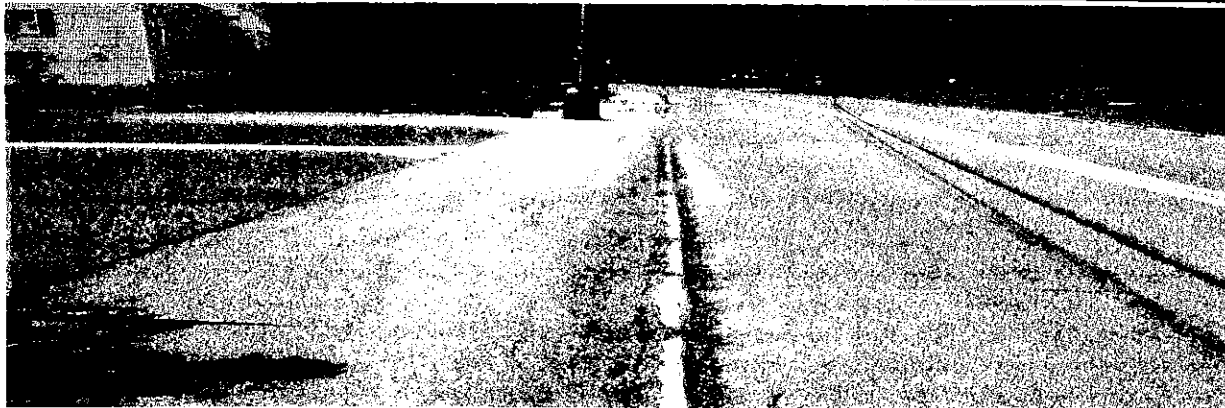
CAPITAL IMPROVEMENT PROGRAM

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 YEAR	2023	PROJECT COST	\$17,000
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)			
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	<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)			
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	\$	-



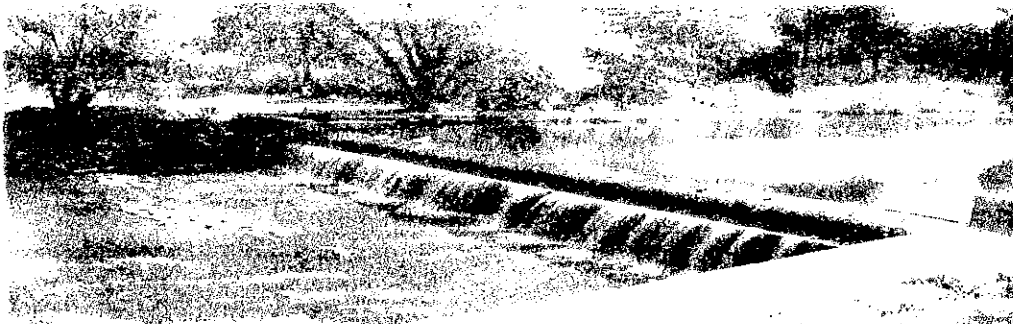
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$250,500
DESCRIPTION	<i>Wagon Hill Farm Shoreline</i>	DEPARTMENT	<i>Public Works- Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>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.</p>			
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



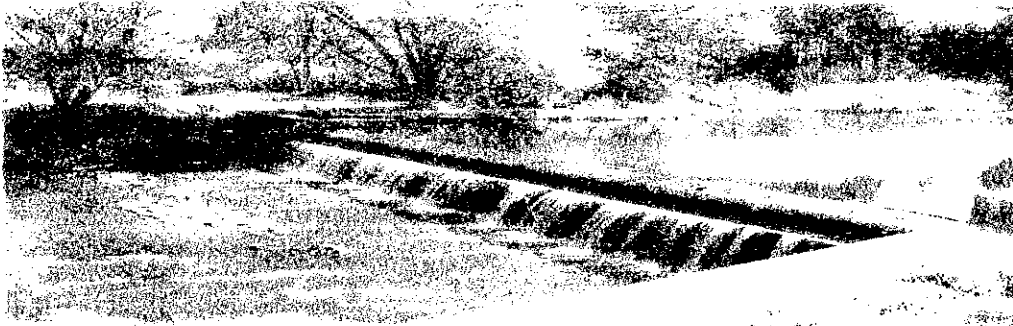
CAPITAL IMPROVEMENT PROGRAM

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)			
<p>Oyster River Dam (Mill Pond) Feasibility and Impact Study. 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.</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.</p> <p>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:	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	2021	PROJECT COST	\$3,000,000-\$5,000,000
DESCRIPTION	<i>Oyster River Dam (Mill Pond)</i>	DEPARTMENT	<i>Public Works- Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>Following receipt and review of the Feasibility Study to be performed in 2019 the Town of Durham will need to decide how it wishes to proceed with the Oyster River Dam. Possibilities include repairing the dam or removing the dam in its entirety.</p> <p>THIS IS INCLUDED AS A "PLACEHOLDER" AND WILL BE UPDATED ONCE THE FEASIBILITY STUDY HAS BEEN RECEIVED AND REVIEWED.</p>			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	5,000,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	5,000,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	5,000,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	5,000,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	5,000,000
	TOTAL INTEREST	\$	2,100,000
	TOTAL ESTIMATED COST	\$	7,100,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$17,500
DESCRIPTION	<i>Mobile Air Compressor Replacement</i>	DEPARTMENT	<i>Public Works - Operations</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Current 2006 Air Compressor is scheduled for replacement in 2022. 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	<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>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	<i>Roadway Sweeper Replacement</i>	DEPARTMENT	<i>Public Works - Operations</i>
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

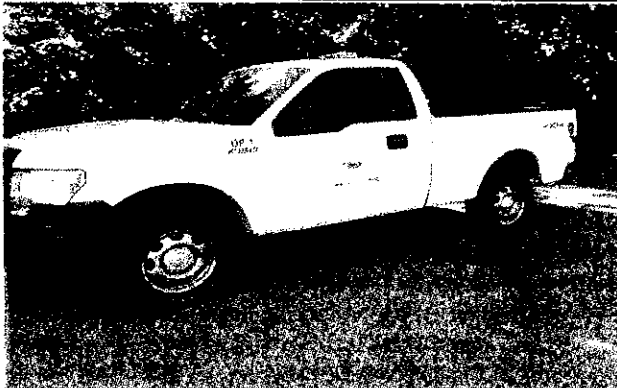


CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	PROJECT COST	\$455,000
DESCRIPTION	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:		OPTION 2	
• Grading, Pavement-	\$ 108,000	Pave the entire length of Dame Road:	
• Drainage-	\$ 9,000	• Pavement-	\$343,000
• Tree Removal-	\$ 11,500	• Drainage-	\$ 36,000
Total:	\$128,500	• Tree Removal-	\$ 34,500
Newmarket Road end:		PROJECT TOTAL	\$413,500 + contingency
• Grading, Pavement-	\$ 82,000		
• Drainage-	\$ 9,000		
• Tree Removal-	\$ 11,500		
Total:	\$102,500		
PROJECT TOTAL	\$231,000 + 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



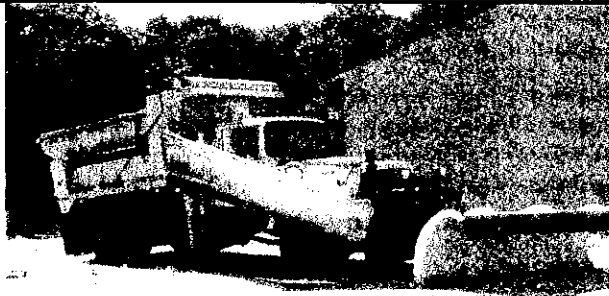
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$42,000
DESCRIPTION	<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	\$	-
	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



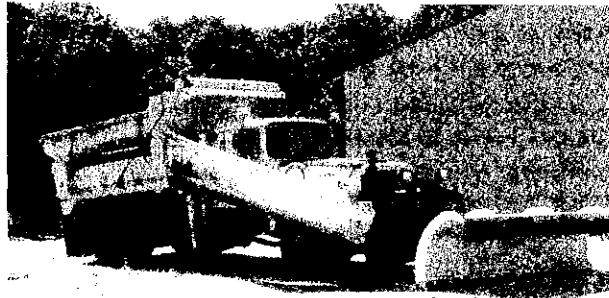
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$178,600
DESCRIPTION	Dump Truck 35,000 GVW Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<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 # 18, 2013 Peterbilt</p>			
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



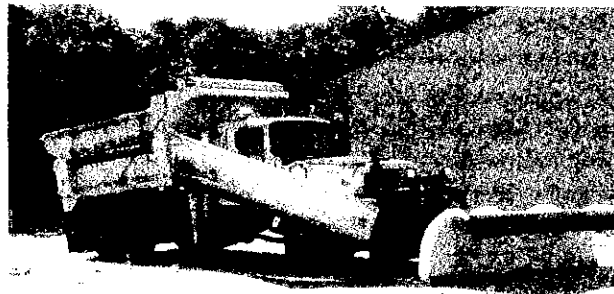
CAPITAL IMPROVEMENT PROGRAM

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



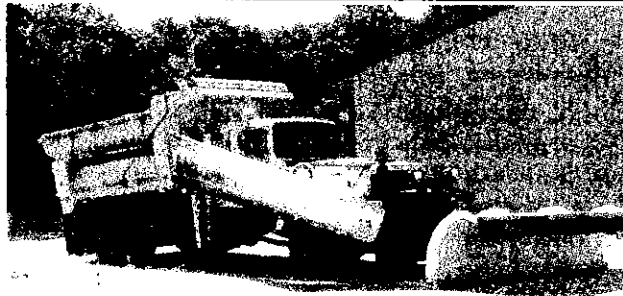
CAPITAL IMPROVEMENT PROGRAM

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	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: 2016 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	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

