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						<u> </u>	
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										106,50
	PW - OPERATIONS TOTALS	633,900	650.500	2,380,000	482,000	718,500	696,200	615,200	610,300	612,300	720,80

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	
	STACECOACH BOAD	

STAGECOACH ROAD

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PROJECT YEAR	2018	PROJECT COST	\$450,000
DESCRIPTION	Road Program	DEPARTMENT	Public Works
IMPETUS FOR PROJECT	(IE. MANDATED, COU	NCIL GOAL, DEPT INITIATI	VE, 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.

ROAD NAME	TREATMENT TYPE	MILEAGE [OISTANCE (FEET)	YEAR TREATMENT	COST
	TOTAL ESTI	MATED COST	\$		
	TOTAL INTERE	ST	_\$		
	TOTAL PRINCIP	PAL	. \$	-	
F BONDED:	NUMBER OF Y	EARS ·		N/A	
	TOTAL FINA	NCING COSTS .	\$	450,000	
	CAPITAL RESE	RVE ACCOUNT	_\$	-	
	FEDERAL/STAT	TE GRANT	\$	-	•
·	UNH PO	RTION	\$	-	
	BOND - TOWN	PORTION	\$	<u>-</u>	
	UNH - CASH		\$	<u>-</u>	
FINANCING	OPERATING BU	JDGET	\$	450,000	-
	TOTAL PRO	JECT COST	\$	450,000	
	CONTINGENCY	•	_\$		
	CONSTRUCTIO	N COSTS	\$	450,000	
,	CONSTRUCTIO	N ENGINEERING OVERS	SIGHT \$	•	
	FINAL DESIGN	AND ENGINEERING	\$	• -	
ESTIMATED COSTS:	PRELIMINARY:	STUDY, DESIGN AND EN	GINEERING \$	-	•

ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR	(COST
	TYPE		(FEET)	TREATMENT		
BENNETT ROAD	1" OL	1.69	8,923	2002		245 002
GARDEN LANE	1" OL	0.35	1848	1992		215,892 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
CHOOLHOUSE 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
and the second of the second o		3.57	SUBTOTAL	:	\$	439,295

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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 Adminstrator'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	\$. -	٠
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	
	CONSTRUCTION COSTS	\$	450,000	
	CONTINGENCY	\$	<u>-</u>	
	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	\$	<u>-</u>	
	TOTAL ESTIMATED COST	.\$	-	
		: -		<u> </u>

ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR	COST
	TYPE		(FEET)	TREATMENT	
`	,	rki bri ku 11ki siani 10 ribet bist firi (ri 11ki bist rasmana s sassa sa			Differentian accusome war-accompagagings
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

PROJECT YEAR	2020	PROJECT COST	\$450,000
DESCRIPTION	Road Program	DEPARTMENT	Public Works
IMPETUS FOR PROJECT (E MANDATED COLL	ICH COAL DEPT MITIATIV	E 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 Adminstrator'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	G		
	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	\$	<u>-</u>	-
	TOTAL FINANCING COSTS	\$	450,000	
IF BONDED:	NUMBER OF YEARS	,	N/A	
	TOTAL PRINCIPAL	\$	-	
·	TOTAL INTEREST	\$	_	
	TOTAL ESTIMATED COST	\$	<u>.</u>	

ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR	COST	
	TYPE		(FEET)	TREATMENT	· · · · · · · · · · · · · · · · · · ·	
CARRIAGE WAY	1" OL	0,23	1214	2003	\$ 21	8.098
FACULTY ROAD	1" OL	0,31	1635	2006		7,211
LONGMARSH ROAD	1" OL	0.57	3009	2005	\$ 72,20	
MEADOW ROAD	1" OL	0.16	855	2003	\$ 19	9,789
RIVERVIEW ROAD	1" OL	0.56	2956	2004	\$ 74,1	22.00
RIVERVIEW COURT	1" OL	0.07	369	2004	\$ 9,2	50.00
ROSEMARY LANE	1" OL	0.10	547	2003	\$ 1:	2,660
SULLIVAN FALLS ROAD	1" OL	0.28	1475	2003	\$ 3	4,139
SURREY LANE	1" OL	0.70	3696	2003	\$ 8	1,277
WORTHEN ROAD	1" OL	0.39	2048	2004	\$ 56	0,454
		3.37	SUBTOTAL		\$ 419	9.205

PROJECT YEAR	2021 PRO	JECT COST	•	\$450,000
DESCRIPTION	Road Program DEF	ARTMENT		Public Works
MPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL GO	DAL, DEPT IN	TIATIVE, E	TC.)
Dept. Initiative			•	
				<u></u>
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)			
Poods with rospostive improv	vements and costs are listed below, Pro	azam is dasianad	l to recurfees	anah raad ayan.
rtoads with respective improvers.	rements and costs are listed below, Pro	gram is designed	to resurrace	eacn road every
, cais.				
		,		
Due to the receipt of addition	onal Highway Block Grant funds in 20	017, and the Adn	ninstrator's re	ecommendation
	onal Highway Block Grant funds in 20 the list of roads outlined below will			
	onal Highway Block Grant funds in 20 the list of roads outlined below will			
revise the program in 2018		be updated in th		
revise the program in 2018	the list of roads outlined below will	be updated in th		
revise the program in 2018	the list of roads outlined below will PRELIMINARY STUDY, DESIGN AND E	be updated in th		
revise the program in 2018	PRELIMINARY STUDY, DESIGN AND E	be updated in th		
revise the program in 2018	the list of roads outlined below will PRELIMINARY STUDY, DESIGN AND EI FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER	be updated in th	e following n - - -	
revise the program in 2018	PRELIMINARY STUDY, DESIGN AND EIGHT FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS	nGINEERING \$ sight \$	e following n - - -	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY	NGINEERING \$ SIGHT \$ \$	e following n 450,000	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST	NGINEERING \$ SIGHT \$ \$ \$	450,000	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET	NGINEERING \$ SIGHT \$ \$ \$ \$	450,000	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH	NGINEERING \$ SIGHT \$ \$ \$ \$	450,000	
	PRELIMINARY STUDY, DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION	NGINEERING \$ SIGHT \$ \$ \$ \$	450,000	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION	NGINEERING \$ SIGHT \$ \$ \$ \$	450,000	
revise the program in 2018,	PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT	be updated in the state of the	450,000	

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TOTAL PRINCIPAL

TOTAL INTEREST

TOTAL ESTIMATED COST

\$

\$

ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR	COST
	TYPE	 -	(FEET)	TREATMENT	
BARLETT ROAD	1" OL	0.26	1381	2004 \$	32,669.
FOGG DRIVE	1" OL	0.39	2040	2004 5	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 5	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		487,8

PROJECT YEAR	2022	PROJECT COST	\$450,000
DESCRIPTION	Road Program	DEPARTMENT	Public Works
IMPETUS FOR PROJECT	(IE. MANDATED, COU	NCIL GOAL, DEPT INITIATI	VE. 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

Due to the receipt of additional Highway Block Grant funds in 2017, and the Adminstrator'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 ENGINEERIN	G		
	FINAL DESIGN AND ENGINEERING	\$	· <u>-</u>	
	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	\$	<u>-</u>	
ROAD NAME	TREATMENT MILEAGE DISTANC	F	YEAR	COST

ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR		COST
	TYPE		(FEET)	TREATMENT	-	
ADAMS CIRCLE	1" OL	0.16	844	2006	\$	13,798.0
BURNHAM AVE	1" OL	0.19	1020	2007	\$	36,427.00
COLD SPRING ROAD	1" OL	0.28	1500	2005	\$	35,993.04
CONSTABLE ROAD	1" OL	0.15	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	5	56,056,00
MAPLE STREET	1" OL	0.06	316	2005	\$	7,580.00
ORCHARO DRIVE	1" OL	0.51	2698	2005	\$	62,526.00
RYAN WAY	1" OL	0.17	890	2005	\$	21,356.00
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		<u>.</u>	454,090

·	CAPITAI	L IMPROVEN	ENT PROGRAM	7	
PROJECT YEAR	2	2023	PROJECT COS	ST	\$450,000
DESCRIPTION	Road	Program	DEPARTMENT		Public Works
IMPETUS FOR PROJE	CT (IE. MANDA	TED, COUNC	IL GOAL, DEPT	INITIATIVE, ET	C.)
Dept. Initiative					
DESCRIPTION (TO IN	CLUDE JUSTIFIC	CATION)			
Roads with respective imposes years.	rovements and cost	s are listed belo	w, Program is desig	gned to resurface e	each road every 15
Due to the receipt of addi revise the program in 201					
ESTIMATED COSTS:	PRELIMINARY	STUDY, DESIGN	AND ENGINEERING	\$ -	
·		I AND ENGINEER		\$ -	
		ON ENGINEERING		\$ -	
			OVERSION		
	CONSTRUCTO			\$ 450,000	
	CONTINGENC	Y		<u> </u>	
	TOTAL PRO	DJECT COST		\$ 450,000	
FINANCING	OPERATING B	UDGET		\$ 450,000	
	UNH - CASH			\$ -	
	BOND - TOWN	PORTION		\$ -	
	UNH PO			· ·	,
				.	
	FEDERAL/STA			\$ -	
	CAPITAL RES	ERVE ACCOUNT		\$ -	•
	TOTAL FINA	ANCING COSTS		\$ 450,000	
IF BONDED:	NUMBER OF Y	(EARS		N/A	
	TOTAL PRINC	IPAL		\$ -	
	TOTAL INTERI	EST		\$ -	
	TOTAL EST	IMATED COST		\$ -	
			Į.	:	
ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR	COST
	TYPE		(FEET)	TREATMENT	
is and small management departed by the management of the management of the little o	E	VIENINIBIIN IN IN INCIDENTALIA IN INCIDENTALIA IN INCIDENTALIA IN INCIDENTALIA IN INCIDENTALIA I		THE PROPERTY OF THE PROPERTY O	
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

Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendate revise the program in 2018, the list of roads outlined below will be updated in the following months. ESTIMATED COSTS:		CAPITA	L IMPROVEM	IENT PROGRAI	M		_	
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 everyears. Due to the receipt of additional Highway Block Grant funds in 2017, and the Adminstrator's recommendate 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 CONSTRUCTION ENGINEERING S CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINUENCY TOTAL PROJECT COST S 450,000 FINANCING OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL PRINCIPAL TOTAL PRINCIPAL S CAPITAL RESERVE ACCOUNT TOTAL PRINCIPAL TOTAL INTEREST TOTAL ESTIMATED COST ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT BRITTON LANE 1" OL. 0.13 550 2009 S 8, 0000 B 707, 224, 440,0000 C 2007 S 224, 440,0000 C 2007	PROJECT YEAR	. 2	2024	PROJECT CO	ST	·	\$4	50,000
DESCRIPTION (TO INCLUDE JUSTIFICATION) Roads with respective improvements and costs are listed below, Program is designed to resurface each road everyears. Due to the receipt of additional Highway Block Grant funds in 2017, and the Adminstrator's recommendate 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 \$ CONTINGENCY \$ TOTAL PROJECT COST \$ 450,000 FINANCING OPERATING BUDGET \$ UNH - CASH \$ BOND - TOWN PORTION \$ FEDERAL/STATE GRANT \$ CAPITAL RESERVE ACCOUNT \$ TOTAL FINANCING COSTS \$ 450,000 IF BONDED: NUMBER OF YEARS TOTAL FINANCING COSTS \$ TOTAL FINANCING COSTS \$ TOTAL INTEREST \$ TOTAL ESTIMATED COST \$ ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, 8, 000 000 000 000 000 000 000 000 0	DESCRIPTION	Road	Program	DEPARTMENT	Γ		Pub	lic Works
DESCRIPTION (TO INCLUDE JUSTIFICATION) Roads with respective improvements and costs are listed below, Program is designed to resurface each road everyears. Due to the receipt of additional Highway Block Grant funds in 2017, and the Administrator's recommendate 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 \$ UHH - CASH \$ BOND - TOWN PORTION \$	IMPETUS FOR PROJEC	T (IE. MANDA	TED, COUNC	IL GOAL, DEP	I INIT	TATIVE, ET	C.)	
Roads with respective improvements and costs are listed below, Program is designed to resurface each road ever years. Due to the receipt of additional Highway Block Grant funds in 2017, and the Adminstrator's recommendate 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 ENGINEERING OVERSIGHT \$ CONSTRUCTION COSTS \$ 450,000 CONTINGENCY \$ TOTAL PROJECT COST \$ 450,000 FINANCING OPERATING BUDGET \$ 450,000 UNH - CASH \$ - BOND - TOWN PORTION \$ - UNH PORTION \$ - COPITAL RESERVE ACCOUNT \$ 450,000 FEDERAL/STATE GRANT \$ - CAPITAL RESERVE ACCOUNT \$ 450,000 IF BONDED: NUMBER OF YEARS N/A TOTAL PRINCIPAL \$ - TOTAL PRINCIPAL \$ - TOTAL INTEREST \$ - TOTAL ESTIMATED COST \$ - ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT BRITTON LANE 1° OL 0.13 650 2009 \$ 8, DURHAM PT RO. (WEST) 1° OL 1.38 10400 2007 \$ 224, MADBURY ROAD 1° OL 1.31 6500 2009 \$ 207.	Dept. Initiative							
FINAL DESIGN AND ENGINEERING \$ CONSTRUCTION ENGINEERING OVERSIGHT \$ CONSTRUCTION COSTS \$ 450,000	DESCRIPTION (TO INC	LUDE JUSTIFI	CATION)	·				
ESTIMATED COSTS:		vements and costs	s are listed belov	w, Program is desig	gned to	o resurface ea	ach ro	ad every 15
FINAL DESIGN AND ENGINEERING \$ CONSTRUCTION ENGINEERING OVERSIGHT \$ CONSTRUCTION COSTS \$ 450,000								
FINAL DESIGN AND ENGINEERING \$ CONSTRUCTION ENGINEERING OVERSIGHT \$ CONSTRUCTION COSTS \$ 450,000	ESTIMATED COSTS:	PRELIMINARY	STUDY, DESIGN	AND ENGINEERING	\$			<u> </u>
CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS \$ 450,000					_	_		
CONSTRUCTION COSTS \$ 450,000	•							
CONTINGENCY \$ -						450.000		
TOTAL PROJECT COST						-	٠	
FINANCING OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS IF BONDED: NUMBER OF YEARS N/A TOTAL PRINCIPAL TOTAL ESTIMATED COST ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224, MADBURY ROAD 1" OL 1.31 6900 2009 \$ \$ 207,						450,000		
UNH - CASH	FINANCING	OPERATING E	BUDGET					
UNH PORTION \$ -		UNH - CASH			\$	·		
FEDERAL/STATE GRANT \$ -		BOND - TOWN	PORTION		\$	-		
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 MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224, MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207, MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207, Capital Reserve Account S - Local Country S - Local Country S - Capital Reserve Account S - Local Country S - Lo		UNH P	ORTION		\$	_		
TOTAL FINANCING COSTS \$ 450,000		FEDERAL/STA	ATE GRANT		\$	-		
NUMBER OF YEARS		CAPITAL RES	ERVE ACCOUNT		\$	- 1		
TOTAL PRINCIPAL \$ -		TOTAL FIN	ANCING COSTS		\$	450,000		
TOTAL INTEREST \$ -	IF BONDED:	NUMBER OF	YEARS			N/A		
ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST		TOTAL PRINC	IPAL		\$	-		
ROAD NAME TREATMENT MILEAGE DISTANCE YEAR COST TYPE (FEET) TREATMENT TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224, MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207,		TOTAL INTER	EST .		\$	<u>-</u>		
TYPE (FEET) TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224, MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207,		TOTAL EST	TIMATED COST		\$	-		- ,
TYPE (FEET) TREATMENT BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224, MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207,							-	on comments of the comments of
BRITTON LANE 1" OL 0.13 650 2009 \$ 8, DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224 MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207,	ROAD NAME		MILEAGE	**************************************		······································		COST
DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224 MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207		TYPE		(FEET)	<u> </u>	REATMENT		
DURHAM PT RD. (WEST) 1" OL 1.98 10400 2007 \$ 224 MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207	BRITTON I ANF	1" NI	ñ 13	ran		2009	•	§ 707 M
MADBURY ROAD 1" OL 1.31 6900 2009 \$ 207.		III NUTTE IN	COMPANIE CONTRACTOR OF THE PARTY OF THE PART	(PROPERTY \$\frac{1}{2} at 2		печет чени в поволени в в в в в в в в в в в в в в в в в в в	_	8,797.00 224,328.00
	March 1966 (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966)		INPOSED COMPANY OF THE PROPERTY OF THE PARTY	Prince Zicker (1994) or a state of the contract of the contrac	***************************************	патичней манамичник петичник		an i an
AT THOSE PRODUCTION OF THE COURT OF THE COUR	A STATE OF THE PART AND INVESTIGATION OF THE PART AND ADDRESS OF THE PART AND		***************************************	· Pro TO DE PARTO PRO CAST PROCESSOR DESCRIPTION PROCESSOR DESCRIPTION DE LA COMPANION DE LA C		Deliblice (bereja despetitione)	an Burinan an an	207,267.00 8 608.00
	SI NOCE HOOD LAITE	I UL	U.1Z		1	ZVVJ	-	8,608.00
3.54 SUBTOTAL \$ 4	a necessaria en contra contratorio en se en contratorio delleva entratorio con chem entratorio anticolorio del			CHDTATAL	····	**************************************		449,000

	CAPITAL	IMPROVEM	ENT PROGRAM	<u> </u>	
PROJECT YEAR	20	025	PROJECT COS	ST .	\$450,000
DESCRIPTION	Road I	Program	DEPARTMENT		Public Works
IMPETUS FOR PROJE					
Dept. Initiative					•
DESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)			
Roads with respective impro years.	ovements and costs	are listed below	v, Program is desig	ned to resurface ea	ach road every 15
					•
Due to the receipt of addit					
revise the program in 2018	B, the list of roads	outlined below	Will be updated if	n the following mo	ontns.
				·	
ESTIMATED COSTS:	PRELIMINARY	STUDY, DESIGN A	AND ENGINEERING	\$ -	
		AND ENGINEERII		\$ -	
		N ENGINEERING		\$ -	
	CONSTRUCTIO			\$ 450,000	
	CONTINGENCY			\$ -	
	TOTAL PRO		-	\$ 450,000	
FINANCING	OPERATING BU			\$ 450,000	
	UNH - CASH			\$ -	
	BOND - TOWN	PODTION	•	¢	•
	UNH PO			ф <u>-</u>	
	FEDERAL/STAT			\$ - •	
				•	
		RVE ACCOUNT		\$ -	
IF BONDED:		NCING COSTS		\$ 450,000	 .
IF BONDED.	NUMBER OF Y			N/A	
	TOTAL PRINCI			\$ -	
	TOTAL INTERE	ST MATED COST		\$ <u>-</u> \$ -	
anni de de la compania del compania de la compania del compania de la compania del la compania de la compania del compania	TOTAL CON			Ψ -	
ROAD NAME	TREATMENT	MILEAGE	(FEET)	YEAR TREATMENT	COST
	IIFE		(FEE1)	INCA IMENT	<u> </u>
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
CCODICH POWE	1" OL	0.20	1054	2008	\$ 37,832.00 \$ 98,641.00
GERRISH DRIVE	1" ()	0.61	3726	. AER	
GERRISH DRIVE LANGLEY ROAD MORGAN WAY	1" OL 1" OL	0.61 0.25	3226 1320	2008	
LANGLEY ROAD		***************************************			

SUBTOTAL

441,162.00

PROJECT YEAR		2026	PROJECT CO	ST	\$2	150,000
DESCRIPTION	Road	l Program	DEPARTMENT	-	Pub	lic Works
IMPETUS FOR PROJ	ECT (IE. MAND/	ATED, COUNC	CIL GOAL, DEP	INITIATIVE, E	TC.)	
Dept, Initiative						
DESCRIPTION (TO IN	ICLUDE JUSTIF	ICATION)	·			
Roads with respective imp years.	provements and cos	ts are listed belo	w, Program is desi	gned to resurface e	each r	oad every 15
Due to the receipt of add to revise the program in	2018, the list of ro	ads outlined be	low will be update	d in the following		
ESTIMATED COSTS:			AND ENGINEERING			
		N AND ENGINEER		\$		
	•	ION ENGINEERING	OVERSIGHT	\$ -		
	CONSTRUCT			\$ 450,000		•
	CONTINGEN			<u> </u>		
		OJECT COST		\$ 450,000		
FINANCING	OPERATING I	BUDGET		\$ 450,000		
	UNH - CASH			\$		
,	BOND - TOW			\$		
		PORTION		\$ -	•	
	FEDERAL/ST			\$ -		
		SERVE ACCOUNT		\$ -		
IF BONDED:		VANCING COSTS		\$ 450,000		
ii bonded.	NUMBER OF			N/A		
	TOTAL PRINC			\$ -		
	TOTAL INTER	TIMATED COST		\$ <u>-</u> \$ -		
	TOTALLS	TIMATED COST	:	φ -	:	
ROAD NAME	TREATMENT	MILEAGE	DISTANCE	YEAR		COST
	TYPE		(FEET)	TREATMENT	:	***************************************
		an en un mensum anno anno anno anno anno anno anno ann	3440	2011	\$	121,806.0
RACK RIVER POAD	1" (A)	0.65	·	£V11		121,000,0
BACK RIVER ROAD	1" OL	0.65 0.34	riii in de la	2044	ė	EN 777 A
STRAFFORD AVENUE	1" OL	0.34	1800	2011	\$	***************************************
######################################	A CONTRACTOR OF THE CONTRACTOR	***************************************	riii in de la	2011 2010	\$	50,777.0 117,493.0

PROJECT YEAR	2027 PROJE	ECT COST		\$450,000
DESCRIPTION	Road Program DEPAI	RTMENT		Public Works
MPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL GOA	L, DEPT INI	TIATIVE, E	TC.)
Dept. Initiative				
·				
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)			
Roads with respective improv	vements and costs are listed below, Progra	m is designed	to resurface e	each road every
ears.	S/15/16 2/16 6566 d. 6 6164 56164/ 10 9 /6		10 700017000	saurread erery
	•			
Tua ta tha ragaint of ádditi	onal Highway Block Crant funds in 201	7 and the Adu	ninatrataria u	
	onal Highway Block Grant funds in 2017 18, the list of roads outlined below will			
to revise the program in 20	18, the list of foads outlined below will	be updated in	the followin	g montns.
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENG	INEERING \$		<u> </u>
	FINAL DESIGN AND ENGINEERING	\$	-	
	CONSTRUCTION ENGINEERING OVERSIG	SHT \$	-	
	CONSTRUCTION COSTS	\$	450,000	
	CONTINGENCY			
	TOTAL PROJECT COST	\$	450,000	
FINANCING	OPERATING BUDGET	· \$	450,000	
	UNH - CASH	\$	-	
	UNH - CASH BOND - TOWN PORTION	\$ \$	-	
		,	- - -	
	BOND - TOWN PORTION	\$	- - -	
	BOND - TOWN PORTION UNH PORTION	\$	- - -	
· · · · · · · · · · · · · · · · · · ·	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT	\$ \$ \$	- - - - - 450,000	
IF BONDED:	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT	\$ \$ \$	450,000 N/A	
IF BONDED:	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	\$ \$ \$		·
IF BONDED:	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS	\$ \$ \$ \$		
IF BONDED:	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL	\$ \$ \$ \$	N/A 	·
IF BONDED:	BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL TOTAL INTEREST TOTAL ESTIMATED COST	\$ \$ \$ \$ \$	N/A 	COST

TREATMENT 2011 \$ 97,445.00 2011 \$ 16,505.00 2011 \$ 21,134.00 2011 \$ 12,805.00
2011 \$ 16,505.00 2011 \$ 21,134,00 2011 \$ 12,805.00
2011 \$ 16,505.00 2011 \$ 21,134,00 2011 \$ 12,805.00
2011 \$ 21,134,00 2011 \$ 12,805.00
2011 \$ 12,805.00
74 000 00
2011 \$ 71,329.00
2011 . \$ 10,573,00
2011 \$ 25,733,00
2011 \$ 12,190.00
2011 \$ 63,158.00
2011 \$ 86,211.00
2011 \$ 35,995.00

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)

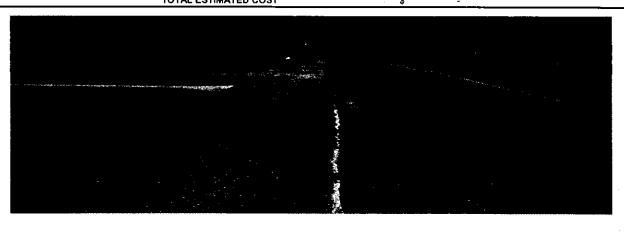
2023 \$17,000

Emerson Road

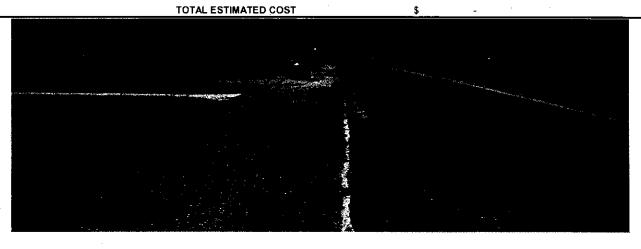
2024 \$5,000

Pettee Brook Parking Lot/Sammy's Market Lot

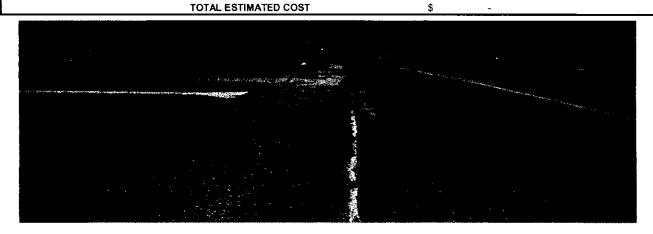
	CAPITAL IMPRO	VEMENT PRO	GRAM		··
PROJECT YEAR	2018	PROJECT COS	ST	\$35,5	500
DESCRIPTION	Sidewalk Improvements - Madbury Road & Durham Point Road	DEPARTMENT		Public Works	- Operations
MPETUS FOR PROJEC	CT (IE. MANDATED, COUNCII	L GOAL, DEPT	INITIATIVE, E	TC.)	_
Council Goal / Dept. Initiative	•				
DESCRIPTION (TO INC	LUDE JUSTIFICATION)				
Madbury Road (Woodman to	Garrison)				
* Demolition		\$3,000		•	
Granite Curb Reset	694ft @ \$7.50/ft =	\$5,205			
Crushed Gravel/Loam/Seed		\$2,920			
Sidewalk Asphalt	35 tons @ \$145/ton =	\$5,075			
Hand Work, Curb Patch	13 tons @ \$145/ton =	\$1,885			
Durham Point Road		4 0.000			
Demolition		\$2,060			
Asphalt Curb	-	\$7,092			
Crushed Gravel/Loam/Seed		\$2,114			
Sidewalk Asphalt Hand Work, Curb Patch		\$4,350 \$1,450			
		·			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AN	D ENGINEERING	\$ -		
	FINAL DESIGN AND ENGINEERING	3	\$ -		
	CONSTRUCTION ENGINEERING O	VERSIGHT	\$ -		
,	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		\$ -	-	



PROJECT YEAR	.2019	PROJECT COST				\$30,50)
DESCRIPTION	Sidewalk Improvements - See below for roads	- DEPARTMENT			Public W	orks - C)neration:
	T (IE. MANDATED, COUNC	1		TIATIVE. E			- F = 1 at (of 1 c
Council Goal / Dept. Initiative		·					
DESCRIPTION (TO INCI	· · · · · · · · · · · · · · · · · · ·						
Chesley Drive - Mill Road P	· ·						
* Crack Fill/Repairs	192ft	\$1,200]				
* 1* Asphalt Overlay	11 tons @ \$145/ton	\$1,595	1				
* No curbs		\$0					
Old Landing Park			_				
* Repairs	557ft	\$2,652]				
* 1" Asphalt Overlay	25 tons @ \$145/ton	\$3,625	1				
* No curbs		\$0]				
Dennison Road							
* Demolition	1581ft	\$4,100	1				
* Crushed Gravel/Loam/Seed	TOO III	\$6,111	1				
* Asphalt Sidewalk	77 tons @ \$145/ton	\$11,165]				
* No curbs		\$0					
ESTIMATED COSTS:	DDC MAINARY CTURY DECICAL	AND ENGINEERING	•				
ESTIMATED COSTS.	PRELIMINARY STUDY, DESIGN			-			
	FINAL DESIGN AND ENGINEER		\$	•	•		
	CONSTRUCTION ENGINEERING	OVERSIGHT	\$	-			
	CONSTRUCTION COSTS		\$	30,500			
	CONTINGENCY		\$				
FINANCING	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		¢				



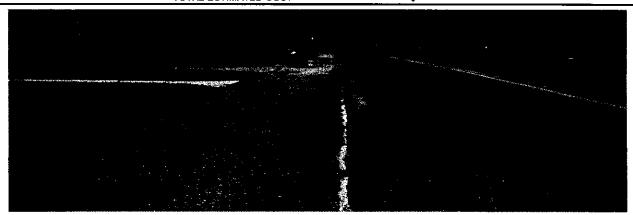
PROJECT YEAR	2020	PROJECT CO	ST		\$23,	500
DESCRIPTION	Sidewalk Improvements - Dover Road	DEPARTMENT			Public Works	
	T (IE. MANDATED, COUN			TIATIVE E		- Operation
	(ILI MANDAILD, OCCIN	oie oore, bei				
Council Goal / Dept. Initiative				•		
DESCRIPTION (TO INCL	UDE JUSTIFICATION)				<u>_</u>	
* Demolition	2,011ft	\$4,500]			
Crushed Gravel/Loam/Seed		\$6,480	1			
Asphalt Sidewalk	85 tons @ \$148/ton	\$12,580	1			
No curbs		\$0	1			
The Public Works Department crea	ated a long term sidewalk maintenance	program in 2014, mirro	ı ring th	e current road	program.	
•						
		•				
						\
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN	AND ENGINEERING	\$	-		`
	FINAL DESIGN AND ENGINEER		\$	_		•
	CONSTRUCTION ENGINEERIN	G OVERSIGHT	\$	4		
	CONSTRUCTION COSTS		\$	23,500		
	CONTINGENCY		\$	_		
	TOTAL PROJECT COST	•	\$	23,500		
FINANCING	OPERATING BUDGET		\$	23,500	<u> </u>	
•	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		-\$			



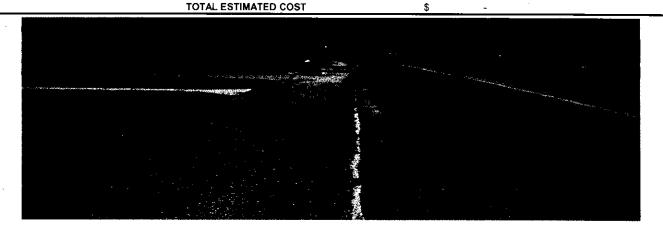
PROJECT YEAR	2021	PROJECT CO	ST_		\$32,000
DESCRIPTION	Sidewalk Improvements - Faculty Road	- DEPARTMENT			Public Works - Operations
	T (IE. MANDATED, COUN			TIATIVE F	
	•	oie doae, bei			
Council Goal / Dept. Initiative	1				
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)				
Demolition		\$3,100			
Crushed Gravel/Loam/Seed		\$4,015		٠	
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	1		
	ated a long term sidewalk maintenance		-		
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN	I AND ENGINEERING	\$	4	
	FINAL DESIGN AND ENGINEER	RING	\$	-	
	CONSTRUCTION ENGINEERIN	G OVERSIGHT	\$	-	
	CONSTRUCTION COSTS		\$	32,000	
	CONTINGENCY		\$		1
, , <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	TOTAL PROJECT COST		\$	32,000	·
FINANCING	OPERATING BUDGET		\$	32,000	,
	UNH - CASH		\$	-	
	BOND - TOWN PORTION		\$	-	
	UNH PORTION		\$	-	
	FEDERAL/STATE GRANT	·	\$	~	
•	CAPITAL RESERVE ACCOUNT		\$		
	TOTAL FINANCING COSTS		\$	32,000	
IF BONDED:	NUMBER OF YEARS			N/A	
	TOTAL PRINCIPAL		\$	-	
	TOTAL INTEREST		\$	<u>-</u>	



	CAPITAL IMPRO	VEMENT PRO	JKA	IVI	
PROJECT YEAR	2022	PROJECT CO	ST		\$72,500
DESCRIPTION	Sidewalk Improvements - Madbury Rd (Edgewood to Rte 4)	DEPARTMENT	Г		Public Works - Operations
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNC	_		TIATIVE, E	
		•		•	,
Council Goal / Dept. Initiative	•		•		
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)				
* Demolition		\$5,000			
* Crushed Gravel/Loam/Seed		\$8,020	1		
* Asphalt Curb	2851ft @ \$12.50/lf	\$35,637]		
* Sidewalk Asphalt	120 tons @ \$154/ton	\$18,480	1		
Hand Work, Curb Patch	35 tons @ \$154/ton	\$5,390	1		
The Public Works Department crea	ated a long term sidewalk maintenance	program in 2014, mirro	ring th	e current road	program.
				•	
		÷			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN	AND ENGINEERING	\$	-	
	FINAL DESIGN AND ENGINEER	ING	\$	-	
•	CONSTRUCTION ENGINEERING	OVERSIGHT	\$	-	
	CONSTRUCTION COSTS		\$	72,500	
	CONTINGENCY		\$		
=11/41/41/4	TOTAL PROJECT COST		\$	72,500	· · · · · · · · · · · · · · · · · · ·
FINANCING	OPERATING BUDGET		\$	72,500	
	UNH - CASH		\$	-	
	BOND - TOWN PORTION		\$	-	
	UNH PORTION		\$	-	
	FEDERAL/STATE GRANT		\$	-	
	CAPITAL RESERVE ACCOUNT	•	\$	<u> </u>	
	TOTAL FINANCING COSTS		\$	72,500	<u> </u>
IF BONDED:	NUMBER OF YEARS			N/A	
	TOTAL PRINCIPAL		\$	-	
	TOTAL INTEREST		\$		
	TOTAL ESTIMATED COST		\$		•



PROJECT YEAR	2023	PROJECT CO	ST		\$17	,000
DESCRIPTION	Sidewalk Improvements -	DEDARTMENT				
	Emerson Rd	DEPARTMENT				s - Operations
MPETUS FOR PROJEC	T (IE. MANDATED, COUN	CIL GOAL, DEPT	[IN	FIATIVE, E	ETC.)	
Council Goal / Dept. Initiative						
DECORIDEION /TO INC.	LIDE HIGHELOATION					
DESCRIPTION (TO INCL	1,150ft	D4.050	l		•	
* Crack fill/ Repairs		\$4,650				
* 1" Asphalt Overlay	78 tons @ \$154/ton	\$12,012				
* No Curb		\$0				
The Public Works Department crea	ted a long term sidewalk maintenance	program in 2014, mirro	ring the	e current road	program.	
				٠		
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN	AND ENGINEERING	\$	н		. .
	FINAL DESIGN AND ENGINEER		\$	ų		
	CONSTRUCTION ENGINEERING	~	\$	_		
	CONSTRUCTION COSTS		\$	17,000		
	CONTINGENCY		\$	11,000		
	TOTAL PROJECT COST		\$	17,000		
FINANCING	OPERATING BUDGET		\$	17,000		
•	UNH - CASH		\$	-		
	BOND - TOWN PORTION		\$	<u>.</u>		
	UNH PORTION		\$	_		
•	FEDERAL/STATE GRANT		\$	<u>.</u>		
	CAPITAL RESERVE ACCOUNT		\$	_		
	TOTAL FINANCING COSTS		\$	17,000		
IF BONDED:	NUMBER OF YEARS		•	N/A		
	TOTAL PRINCIPAL		\$	_		
	TOTAL INTEREST		\$	_		



PROJECT YEAR	2024	PROJECT COST	\$5,000			
DESCRIPTION	Sidewalk Improvements,Pettee Brook P-Lot/Sammy's Market	DEPARTMENT	Public Works - Operations			
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)						

Council Goal / Dept. Initiative

[DESCRIPTION (TO INCLUDE JUSTIFICATION)						
* Demolition	239ft	\$500				
* Crushed Gravel/Loam/Seed		\$1,209				
* Asnhalt Sidowalk	20 tons @ \$154/ton	\$3.080				

The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	.	
	FINAL DESIGN AND ENGINEERING	\$	-		
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	•		
	CONSTRUCTION COSTS	\$	5,000		
•	CONTINGENCY	_\$			
	TOTAL PROJECT COST	\$	5,000		
FINANCING	OPERATING BUDGET	\$	5,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	-	•	
	UNH PORTION	\$	-		
	FEDERAL/STATE GRANT	\$	-	•	•
	CAPITAL RESERVE ACCOUNT	\$	<u> </u>		
	TOTAL FINANCING COSTS	\$	<u>5,</u> 000		
IF BONDED:	NUMBER OF YEARS		N/A		
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	_\$		•	
	TOTAL ESTIMATED COST	\$	-	¥'	



PROJECT YEAR	2018, 2023-2027	VEI	HICLE COST	\$148,400
DESCRIPTION	Dump Truck 35,000 GV	w DE	PARTMENT	Public Works - Operations
DESCRIPTION (TO	NCLUDE JUSTIFICATIO	N):	<u>. </u>	
Purchase of a 35,000 LB	GVW (Gross Vehicle Weight)) dump tru	ick with sand/salt spi	reader, side wing and front plow.
trucks operate up to 8 ho front line snow removal e	ours per day 4- 5 days a week t equipment for all Town roads d use with this equipment. DPW	for variou luring the	s hauling and construing single winter months. The	placement schedule. These dump uction projects and comprise the Town completes all of its snow rucks so dependability is very
2018 Vehicle to be repla	ced: 2008 Ford Sterling		\$148,400	
2023 Vehicle to be repla	ced: 2013 Peterbilt		\$160,200	
2024 Vehicle to be repla	ced: 2013 Peterbilt		\$160,200	
2025 Vehicle to be repla	ced: 2015 International		\$160,300	
2026 Vehicle to be repla	ced: 2015 International		\$162,300	
2027 Vehicle to be repla	ced: 2016 International		\$164,300	
ESTIMATED COST	PURCHASE PRICE	\$	149,200	
•	ACCESSORIES*	\$.	1,000	
			/	•

2027 Vehicle to be replac	ed: 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, radio	s, stripin	g, 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	١	
	TOTAL PROJECT COST	\$	160,900	,	<u> </u>
		10/2	*****		



PROJECT YEAR	2019 and 2020	PROJECT COST	2019 \$85,000 2020 \$513,000
DESCRIPTION	Main Street/Pettee Brook Round- a-bout (design & englneering)	DEPARTMENT	Public Works- Operations

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

Department Initiative - Component of downtown traffic calming/flow

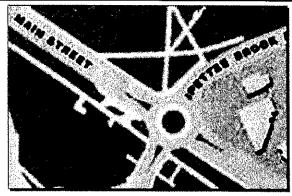
DESCRIPTION (TO INCLUDE JUSTIFICATION)

Several design schemes call for a Round-a-bout on Main Street @ Pettee Brook Lane/Quad Way. This project will compliment recent modification to the downtown flow of traffic by slowing/calming traffic without utilizing mechanical devices. This project **should** be a 50/50 cost split with UNH.

The Town Adminstrator delayed this project to design in 2019 and construction in 2020.

		2019	2020	
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ -	\$ =	
	FINAL DESIGN AND ENGINEERING	\$ 85,000	\$. -	
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	\$ -	
	CONSTRUCTION COSTS	\$ -	\$ 488,000	
	CONTINGENCY	\$ <u></u>	\$ 25,000	
	TOTAL PROJECT COST	\$ 85,000	\$ 513,000	
FINANCING	OPERATING BUDGET	\$ -	\$ H	
	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	





PROJECT YEAR	2019 and 2020	PROJECT COST	2019 \$85,000 2020 \$921,000
DESCRIPTION	Oyster River Dam	DEPARTMENT	Public Works- Operations
DESCRIPTION	Cysici Tivor Dam	DELAUTIMENT	Operations

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

Department Initiative

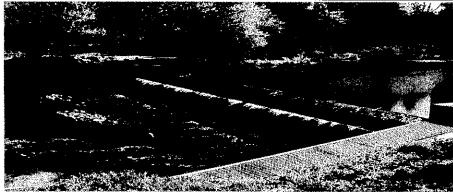
DESCRIPTION (TO INCLUDE JUSTIFICATION)

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

Presently the dam is experiencing concrete cracking, spalling erosion and efflorescence, exposed corroded reinforcing steel is exposed on the downstream face. Foundation footings of the supporting walls are starting to show wear.

In 2011, Dr. David Gress from the University of New Hampshire was hired by the Town of Durham and did extensive research on the dam's condition. After several months of testing he concluded that the Dam's spillway is in good condition and will not need repairs for 10-20 years. This was the main concern regarding the dam's structure. It was documented by Professor Gress that the gates of the dam will need complete replacement in 5 to 10 years and the right embankment will need repair in 5 to 10 years.

			2019	2020	
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	85,000	\$ -	
	FINAL DESIGN AND ENGINEERING	\$	64	\$ -	
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	\$ 20,000	
	CONSTRUCTION COSTS	\$		\$ 703,840	
	CONTINGENCY	\$	<u> </u>	\$ 197,160	
<u>.</u>	TOTAL PROJECT COST	\$	85,000	\$ 921,000	
FINANCING	OPERATING BUDGET	\$		\$ -	
	UNH - CASH	\$	-	\$ н	
	BOND - TOWN PORTION	\$	85,000	\$ 921,000	
	UNH PORTION	\$	-	\$ -	
	FEDERAL/STATE GRANT	\$	•	\$ -	
	CAPITAL RESERVE ACCOUNT	\$_		\$ <u>-</u>	
<u> </u>	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	
#= W	TOTAL ESTIMATED COST	\$	90,300	\$ 1,159,300	



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 Tree Removal 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-Tree Removal-

\$ 36,000 \$ 34,500

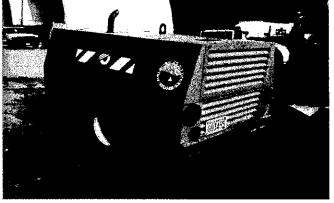
PROJECT TOTAL

\$413,500 + contingency

ESTIMATED COSTS	•	OI	PTION 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	\$	-	

PROJECT YEAR	2020	EQUIPMENT COST	\$17,500
DESCRIPTION	Mobile Air Compresso	r DEPARTMENT	Public Works - Operations
DESCRIPTION (TO II	NCLUDE JUSTIFICATION	l):	
	ssor is scheduled for replacem all of our pneumatic (air driven	ent in 2020. i) tools, i.e. pavement cutter/dril	lls outside of the DPW shop
This equipment operates	an or our pricumatio (an anven) tools, i.e. pavement cuttenan	is, outside of the Dr VV Shop.
			•
Equipment to be Replace	d: 2006 Sullivan/Palatek [D210	
ESTIMATED COST	PURCHASE PRICE	\$ 17,500	
	ACCESSORIES*	\$ -	

	LESS TRADE-IN**	_\$	<u>-</u>		
	NET PURCHASE PRICE	, \$	17,500		
· ·	*Accessories include lighting, radios		g, 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)	\$	<u> </u>		
	TOTAL PROJECT COST	\$	-	== .	
			-		



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

DESCRIPTION (TO INCLUDE JUSTIFICATION):

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

Vehicle to be Replaced:

2006 JCB Backhoe

ESTIMATED COST	PURCHASE PRICE	\$	58,000	Operations Portion Only
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	(5,000)	
	NET PURCHASE PRICE	\$	53,000	
	*Accessories include lighting, radios	s, striping	, misc. equip	ment.
FINANCING	OPERATING BUDGET	\$	53,000	
	UNH - CASH	\$	-	
·	BOND - TOWN PORTION	\$	_	
	UNH PORTION	\$.,
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$		
•	TOTAL FINANCING COSTS	\$	53,000	
IF BONDED:	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	٠ -	•
	TOTAL INTEREST (EST'D)	\$.	
	TOTAL PROJECT COST	\$		



PROJECT YEAR	2022	EQUIPMENT COST	\$143,000		
DESCRIPTION	Roadway Sweeper	DEPARTMENT	Public Works - Operations		
DESCRIPTION (TO INCLUDE JUSTIFICATION):					

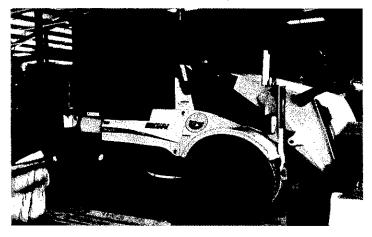
.

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

Vehicle to be Replaced:

2012 Elgin 2000 Series Sweeper

ESTIMATED COST	PURCHASE PRICE	\$	147,000		
	ACCESSORIES*	\$	<u>-</u>	<u>-</u>	
	LESS TRADE-IN**	\$	(4,000)		
	NET PURCHASE PRICE	\$	143,000		
	*Accessories include lighting, radio	s, stripin	g, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-		
	UNH - CASH	\$	-		
,	BOND - TOWN PORTION	\$	143,000		
	UNH PORTION	\$	-		•
	FEDERAL/STATE GRANT	\$	-		
1	CAPITAL RESERVE ACCOUNT	\$	<u>-</u>		
	TOTAL FINANCING COSTS	\$	143,000		
IF BONDED:	NUMBER OF YEARS		7		
	TOTAL PRINCIPAL	\$	143,000		
	TOTAL INTEREST (EST'D)	\$	12,400	1	
	TOTAL PROJECT COST	\$	155,400		



PROJECT YEAR	2023	VEHICLE COST	\$27,000
DESCRIPTION	1/2 Ton Pick-Up	DEPARTMENT	Public Works - Operations

DESCRIPTION (TO INCLUDE JUSTIFICATION):

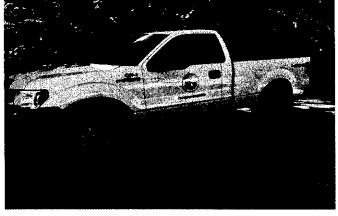
Replace Assistant Director of Operations 2013 F-150 pick-up truck. The truck fleet is currently on a 10 -12 year replacement program. This vehicle is the Assistant Operations Director's daily means of transportation during all work hours. This employee supervises the Operations Division, Building & Grounds 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.

The current vehicle will be handed down to the Sanitation Division.

Vehicle to be Replaced:

2013 Ford F-150

	TOTAL PROJECT COST	\$	<u>.</u> .		
	TOTAL INTEREST (EST'D)	_\$	-	•	
	TOTAL PRINCIPAL	\$	-		
IF BONDED:	NUMBER OF YEARS	N/A			
	TOTAL FINANCING COSTS	\$	27,000		
	CAPITAL RESERVE ACCOUNT	\$			
	FEDERAL/STATE GRANT	\$.	-		
	UNH PORTION	\$	-		
	BOND - TOWN PORTION	\$	-		
	UNH - CASH	\$	-		
FINANCING	OPERATING BUDGET	\$	27,000		
	*Accessories include lighting, radios, striping, misc. equipment.				
	NET PURCHASE PRICE	\$	27,000		•
	LESS TRADE-IN**	\$	<u>-</u>		
	ACCESSORIES*	\$	1,000		
ESTIMATED COST	PURCHASE PRICE	\$	26,000		



PROJECT YEAR	2023	VEHICLE COST	\$42,000
DESCRIPTION	Aerial Bucket Truck	DEPARTMENT	Public Works - Operations
DESCRIPTION /TO IN	CLUDE JUSTIFICATION	\•	-

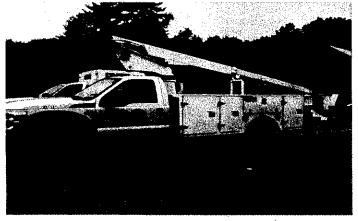
The 2011 Aerial Bucket Truck is scheduled for replacement in 2023.

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.

Vehicle to be Replaced:

2011 Ford F-450

ESTIMATED COST	PURCHASE PRICE	\$	47,000	
LOTIMIXTED GOOT		·	47,000	
.*	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	(5,000)	•
	NET PURCHASE PRICE	\$	42,000	
	*Accessories include lighting, radios	s, striping	g, misc. equipmen	nt.
FINANCING	OPERATING BUDGET	\$	42,000	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	<u>-</u> .	
	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	\$	-	



PROJECT YEAR	2027	EQUIPMENT COST	\$180,000
DESCRIPTION	Sidewalk Plow Tractor	DEPARTMENT	Public Works - Operations

DESCRIPTION (TO INCLUDE JUSTIFICATION):

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.

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.

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, radio	, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	•	
	BOND - TOWN PORTION	. \$	106,500	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	<u>-</u>	
	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	

