## 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	<del></del>									
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 Buoket 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	1,169,600	640,900	643,200	650,500	757,000	450,000

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

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

<sup>\*\*</sup>Years 2020 through 2028 are subject to change.

	CAP	ITAL IMPRU	VEMENT PROGE	KAM	·	
ROJECT YEAR	20	19	PROJECT COST	•		\$420,000
ESCRIPTION	Road F		DEPARTMENT			Public Works
MPETUS FOR PROJEC	CT (IE. MANDAT	ED, COUNC	IL GOAL, DEPT I	NITIATIVE, ET	ГС.)	
ept. Initiative						
ESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)	·	<del></del>	<del></del>	· · · · · · · · · · · · · · · · · · ·
oads with respective impro	vements and costs	are listed below	v, Program is designe	ed to resurface e	ach road eve	ry 15 years,
	•					
30,000 carried forward from	2018 Road Progra	m .	·			
STIMATED COSTS:	PRELIMINAR	Y STUDY, DES	SIGN AND ENGINEE	RING \$	-	
	FINAL DESIG	N AND ENGIN	EERING	\$	-	
	CONSTRUCT	ON ENGINEE	RING OVERSIGHT	\$	-	
	CONSTRUCT	ION COSTS		\$	420,000	
0	CONTINGEN	CY		\$	•	
		OJECT COST		\$	420,000	
INANCING	OPERATING			<u> </u>	420,000	
MANONO		DODGET	•	<b>.</b>	420,000	
	UNH - CASH			<b>\$</b>	•	
	BOND - TOW			\$	-	
	UNH P	ORTION		\$	•	
	FEDERAL/ST	ATE GRANT		\$	•	
	CAPITAL RES	SERVE ACCOL	JNT	\$	-	
	TOTAL FIN	IANCING COS	STS	\$	420,000	
F BONDED:	NUMBER OF	YEARS	<u> </u>		N/A	
	TOTAL PRINC	CIPAL		\$	_	·
	TOTAL INTER	REST		\$	_	
		TIMATED COS	ST	\$	-	
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	cos	т
COLONY COVE ROAD	1" OL	0,40	2111	2000	s	46,330
EDGERLY-GARRISON ROAD	1" OL	0.41	2145	2000		50,500
EDGEWOOD EXT	1" OL	0.22	1150	2000	S	25,868
ELLISON LANE FACULTY ROAD	1" OL 1" OL	0.10	522 1599	2001 2006		10,929
LONGMARSH ROAD	1" OL	0.57	3009	2005	. ! <b>S</b>	53,211 79,425
ROSEMARY LANE	1" OL	0,1	547	2003	\$	13,816
STAGECOACH ROAD	1" OL	0.35	1843	2006	<u> </u>	49,417
TECHNOLOGY DRIVE THOMPSON LANE	1" OL 1" OL	0,39 0.29	2057 , 1532	2003 2006	<u>\$</u>	59,198
WILLEY CREEK ROAD	1" QL	0,13	660	2000	<u> </u>	48.035 10,268
		3,26	SUBTOTAL		<u>\$</u>	449,997

PROJECT YEAR	20	)20 · F	PROJECT COST	<u> </u>		\$450,000
ESCRIPTION	Road F	Program	DEPARTMENT		. P	ublic Works
PETUS FOR PROJEC	CT (IE. MANDAT	ED, COUNCIL	. GOAL, DEPT I	NITIATIVE, E	TC.)	
ept. Initiative						
ESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)			<u> </u>	
	•					
oads with respective impro	vements and costs	are listed below,	Program is design	ed to resurface	each road ever	y 15 years.
•						•
STIMATED COSTS:	CONSTRUCT	ION ENGINEER	ING OVERSIGHT	s	_	<u> </u>
	CONSTRUCT		ANO OVEROIGITI	•	450,000	•
					450,000	
•	CONTINGEN	. "			<u> </u>	
	TOTAL PR	OJECT COST		\$	450,000	
INANCING	OPERATING	BUDGET		\$	450,000	
	UNH - CASH	•		\$	-	
	BOND - TOW	N PORTION		\$ '		
	BOND - UNH	PORTION		\$	_	
	FEDERAL/ST			•		
•				<b>.</b>	•	
	CAPITAL RES	SERVE ACCOU	NT	\$		
	TOTAL FI	NANCING COST	'S	\$	450,000	
BONDED:	NUMBER OF	YEARS			N/A	
	TOTAL PRIN	CIPAL		\$	•	
	TOTAL INTER	REST		. \$	• .	
• .	TOTAL ES	TIMATED COST	г	\$		
DOAD NAME	TREATMENT	MUSACE	DISTANCE			
ROAD NAME	TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST	
A						Mariana
CARRIAGE WAY	1" OL	0,23	1214	2003		2,907
MAPLE STREET	1" OL	9,06	316	2005	:	3,330
MEADOW ROAD	1" OL	0.16	855	2003		2,767
RIVERVIEW COURT	1" OL	0.56	2956	2004		2,534
RIVERVIEW COURT SANDY BROOK DRIVE	1" OL 1" OL	0,07 1,38	369	2004	· · · · · · · · · · · · · · · · · · ·	1,175
Principal of committee and reservation and land to 11000 1100 1110 1110 1110 1110 1110	residential interest interest in the destruction of the contract of the contra	Erhaustanatist et mana manarapproprietti (1785)	7265	2005	and delication of the state of	9,863
STROUT LANE SURREY LANE	1" OL 1" OL	0.13	665	1996		2,409
JONNET EATTE	, OL	Vil	3696	2003	<u> </u>	2.277
· · · · · · · · · · · · · · · · · · ·						

<del></del>	CAPITAL	IIVIPROVENIE	NI PROGRAM				<del></del>
PROJECT YEAR	, 20	)21	PROJECT COS	ST_		\$48	50,000
DESCRIPTION	Road F	Program	DEPARTMENT			Publi	c Works
IMPETUS FOR PROJE	CT (IE. MANDAT	ED, COUNCI	L GOAL, DEPT	INI	TIATIVE, ET	C.)	
Dept. Initiative	٠,						
DESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)	<u> </u>			_	
	· ·	•					
÷							
Roads with respective impro	ovements and costs	are listed below	, Program is desig	ned	to resurface ea	ich roa	d every 15
years.							
	•						٠
							*
ESTIMATED COSTS:	SDELINALADY (				<del></del>		
ESTIMATED COSTS:			ND ENGINEERING	\$	•		
		AND ENGINEERIN		\$	-		
	CONSTRUCTIO	N ENGINEERING	OVERSIGHT	\$	-		
	CONSTRUCTIO	N COSTS		\$	450,000		
·	CONTINGENCY			\$	· -	÷	
	TOTAL PRO	JECT COST	<del></del>	\$	450,000	_	
FINANCING	OPERATING BU	IDGET		. \$	450,000		
	UNH - CASH			\$	-		
·	BOND - TOWN I	PORTION		\$			
	UNH PO	RTION		\$	-		
	FEDERAL/STAT	E GRANT		\$			
	CAPITAL RESE	RVE ACCOUNT	•	\$	-		
	TOTAL FINA	NCING COSTS		\$	450,000		
IF BONDED:	NUMBER OF YE	EARS			N/A		
·	TOTAL PRINCIF	PAL		\$	_		
	TOTAL INTERES	ST		\$	<u>-</u> -		
	TOTAL ESTI	MATED COST		\$	-		
							<del>_</del>
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)		LAST TREATMENT		COST
marright in the other man and the other man in the other		The Hildren decay of the second control of t				i i	
BARLETT ROAD	1" OL	0.26	1381		2004	<u> </u>	32,669
FOGG DRIVE FOGG LANE	1" OL 1" OL	0,39 0,04	2040 211	<u>-</u>	2004 2004	<u> </u>	48,258
KELSEY DRIVE	1" OL 1	0.30	1585		2006	\$	4,989 20,732
LAUREL LANE	1 OL	0.53	2820	†	2006	\$	66.057
MADBURY ROAD 1	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	<u> </u>	12,417
TALL PINES ROAD	: 1" OL :	0,42	2218	······	2006	S	40.096
WOODRIDGE ROAD	1 0L	0.89	4700	ł.	2004	<u>; \$</u>	111,310

3.69

SUBTOTAL

FINAL DESIGN AND ENGINEERING		CAPITAL	IMPROVEIM	IENT PROGRAM	*1	<del></del> -	<del></del> -	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)   Dept. Initiative	PROJECT YEAR	20	)22	PROJECT CO	ST		\$450,000	
DESCRIPTION (TO INCLUDE JUSTIFICATION)								(S
Roads with respective improvements and costs are listed below, Program is designed to resurface each road every 15 years.	IMPETUS FOR PROJEC	CT (IE. MANDAT	ED, COUNC	IL GOAL, DEP	r init	TATIVE, ETC	3.)	
Roads with respective improvements and costs are listed below, Program is designed to resurface each road every 15 years.    Final Design and Engineering   \$ -								
ESTIMATED COSTS:   PRELIMINARY STUDY, DESIGN AND ENGINEERING   FINAL DESIGN AND ENGINEERING   \$	DESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)			<u> </u>	<del></del>	
ESTIMATED COSTS:   PRELIMINARY STUDY, DESIGN AND ENGINEERING   FINAL DESIGN AND ENGINEERING   \$								
FINAL DESIGN AND ENGINEERING	Roads with respective Impro years.	vements and costs	are listed belov	v, Program is desiç	gned to	o resurface ead	ch road every	y 15
FINAL DESIGN AND ENGINEERING								
FINAL DESIGN AND ENGINEERING			•					1
FINAL DESIGN AND ENGINEERING   \$ -			•					1
FINAL DESIGN AND ENGINEERING	·				•			•
FINAL DESIGN AND ENGINEERING			<u>:</u>		-		·	
CONSTRUCTION ENGINEERING OVERSIGHT   \$ -	ESTIMATED COSTS:	PRELIMINARY S	STUDY, DESIGN	AND ENGINEERING				
CONSTRUCTION COSTS   \$ 450,000		FINAL DESIGN	AND ENGINEER	ING	\$	-		
CONTINGENCY   \$		CONSTRUCTIO	N ENGINEERING	OVERSIGHT	\$	-		!
CONTINGENCY   \$ -     TOTAL PROJECT COST   \$ 450,000     FINANCING   OPERATING BUDGET   \$ 450,000     UNH - CASH   \$ -     BOND - TOWN PORTION   \$ -     UNH PORTION   \$ -     UNH PORTION   \$ -     TOTAL RESERVE ACCOUNT   \$ -     TOTAL FINANCING COSTS   \$ 450,000    IF BONDED:   NUMBER OF YEARS   NIA     TOTAL INTEREST   \$ -     TOTAL ESTIMATED COST   \$ -     TOTAL ESTIMATED COST   \$ -     ADAMS GIRCLE   1" OL   0.16   844   2005   \$ 10.79     BURNHAMI AVE   1" OL   0.19   1020   2007   \$ 10.79     COLD SPRING ROAD   1" OL   0.38   1500   2005   \$ 35.95     CONSTITABLE ROAD   1" OL   0.15   767   2005   \$ 10.79     DAVIS AVEIUE   1" OL   0.27   1415   2001   \$ 39.91     FAIRCHILD DRIVE   1" OL   0.22   1161   2005   \$ 1.8     FAIR CHILLD DRIVE   1" OL   0.27   1415   2001   \$ 39.91     FAIR CHILLD DRIVE   1" OL   0.27   1415   2001   \$ 39.91     FAIR CHILLD DRIVE   1" OL   0.27   1415   2005   \$ 39.91     FAIR CHILLD DRIVE   1" OL   0.27   1415   2001   \$ 39.91     FAIR CHILLD DRIVE   1" OL   0.27   1415   2005   \$ 39.91     FAIR SAMIN ROAD   1" OL   0.27   1415   2001   \$ 39.91     FAIR CHILLD DRIVE   1" OL   0.27   1415   2005   \$ 39.91     FAILS WAY   1" OL   0.21   1084   2005   \$ 20.25     FOSS FARM ROAD   1" OL   0.30   1572   2005   \$ 20.25     FOSS FARM ROAD   1" OL   0.31   2199   2005   \$ 37.92     HEALD OR WAY   1" OL   0.31   2199   2005   \$ 37.92     RYAN WAY   1" OL   0.49   2199   2005   \$ 37.92     RYAN WAY   1" OL   0.41   591   2006   \$ 7.52     RYAN WAY   1" OL   0.41   591   2006   \$ 7.52     RYAN WAY   1" OL   0.17   699   2005   \$ 27.52     RYAN WAY   1" OL   0.17   699   2005   \$ 27.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN WAY   1" OL   0.11   591   2006   \$ 7.52     RYAN						450,000		ļ
TOTAL PROJECT COST						-		ļ
FINANCING  OPERATING BUDGET  UNH - CASH  BOND - TOWN PORTION  UNH PORTION  FEDERAL/STATE GRANT  CAPITAL RESERVE ACCOUNT  TOTAL FINANCING COSTS  S 450,000  IF BONDED:  NUMBER OF YEARS  N/A  TOTAL PRINCIPAL  TOTAL INTEREST  TOTAL ESTIMATED COST  S -  TOTAL ESTIMATED COST  ROAD NAME  TREATMENT TYPE  MILEAGE  DISTANCE (FEET)  BURNIMAN AVE  1" OL  0.19  841  2204  5 1276  COLD SPRING ROAD  1" OL  0.19  0.115  797  2005  S 191,125  CORSON LANE  1" OL  0.09  400  2006  5 36,990  COLISTABLE ROAD  1" OL  0.09  ADAMS AVERIUE  1" OL  0.09  1" OL  0.00  0 197  0 100  0 2006  0 3 2006  0 3 2007  0 3 2006  0 5 2007  0	İ					450.000		
UNH - CASH   S   S   S   S   S   S   S   S   S	FINANCING							
BOND - TOWN PORTION   \$	I HAF MAN WILL		,DQL,		φ .	400,000		,
UNH PORTION   \$ -			TARTIALI		Þ	•		
FEDERAL/STATE GRANT   \$			,		\$	-		
TOTAL FINANCING COSTS   \$ 450,000					\$			
TOTAL FINANCING COSTS   \$ 450,000					\$	-		
NUMBER OF YEARS	İ				\$	<u>-</u>		
TOTAL PRINCIPAL   \$ -		TOTAL FINA	NCING COSTS	<u> </u>	\$	450,000	<u> </u>	
TOTAL INTEREST   \$ .	IF BONDED:	NUMBER OF YE	EARS			N/A		_
ROAD NAME   TREATMENT   TYPE   NILEAGE   DISTANCE   LAST   TREATMENT   TYPE   NILEAGE   DISTANCE   LAST   TREATMENT   TREATM	İ	TOTAL PRINCIP	AL.		\$	-		
ROAD NAME   TREATMENT   TYPE   NILEAGE   DISTANCE   LAST   TREATMENT   TYPE   NILEAGE   DISTANCE   LAST   TREATMENT   TYPE   NILEAGE   DISTANCE   LAST   TREATMENT   TREATMENT   NILEAGE		TOTAL INTERES	ST		\$			
TYPE		TOTAL ESTI	MATED COST			<u> </u>		
BURNHAM AVE         1" OL         0.19         1020         2007         \$ 36,427           COLD SPRING ROAD         1" OL         0.28         1500         2005         \$ 35,995           CONSTABLE ROAD         1" OL         0.15         797         2005         \$ 19,127           CORSON LANE         1" OL         0.08         400         2005         \$ 8,799           DAVIS AVENUE         1" OL         0.27         1415         2011         \$ 39,916           FAIRCHILD DRIVE         1" OL         0.22         1161         2005         \$ 18,982           FALLS WAY         1" OL         0.21         1094         2005         \$ 37,992           FOSS FARM ROAD         1" OL         0.30         1572         2005         \$ 37,992           HEMLOCK WAY         1" OL         0.19         1006         2005         \$ 24,133           MATHES COVE ROAD         1" OL         0.40         2190         2006         \$ 56,056           ORCHARD ORIVE         1" OL         0.51         2698         2005         \$ 56,056           RYAN WAY         1" OL         0.17         890         2005         \$ 21,356           ROCKY LANE         1" OL         0.	ROAD NAME		MILEAGE				совт	
BURNHAM AVE         1" OL         0.19         1020         2007         \$ 36,427           COLD SPRING ROAD         1" OL         0.28         1500         2005         \$ 35,995           CONSTABLE ROAD         1" OL         0.15         797         2005         \$ 19,127           CORSON LANE         1" OL         0.08         400         2005         \$ 8,799           DAVIS AVENUE         1" OL         0.27         1415         2011         \$ 39,916           FAIRCHILD DRIVE         1" OL         0.22         1161         2005         \$ 18,982           FALLS WAY         1" OL         0.21         1094         2005         \$ 37,992           FOSS FARM ROAD         1" OL         0.30         1572         2005         \$ 37,992           HEMLOCK WAY         1" OL         0.19         1006         2005         \$ 24,133           MATHES COVE ROAD         1" OL         0.40         2190         2006         \$ 56,056           ORCHARD ORIVE         1" OL         0.51         2698         2005         \$ 56,056           RYAN WAY         1" OL         0.17         890         2005         \$ 21,356           ROCKY LANE         1" OL         0.	ADAMS CIRCLE	1"OL	0,16	844	her Developed Community	2006	<u> </u>	12 798
CONSTABLE ROAD         1" OL         0.15         797         2005         \$ 19.12*           CORSON LANE         1" OL         0.00         400         2005         \$ 8,79*           DAVIS AVERIUE         1" OL         0.27         1415         2011         \$ 39.91*           FAIRCHILD DRIVE         1" OL         0.22         1161         2005         \$ 18.98*           FALLS WAY         1" OL         0.21         1094         2005         \$ 26.25*           FOSS FARM ROAD         1" OL         0.30         1572         2005         \$ 37.92*           HEMLOCK WAY         1" OL         0.19         1006         2005         \$ 24.13*           MATHES COVE ROAD         1" OL         0.40         2100         2006         \$ 56.05*           ORCHARD ORIVE         1" OL         0.51         2598         2005         \$ 62.52*           RYAN WAY         1" OL         0.17         890         2005         \$ 21.36*           ROCKY LANE         1" OL         0.11         581         2006         \$ 7.59*	BURNHAM AVE	1" OL -	0.19	1020		2007	<b>S</b> 3	36.427
CORSON LANE         1" OL         0.08         400         2005         \$ 3,794           DAVIS AVENUE         1" OL         0.27         1415         2011         \$ 39,916           FAIRCHILD DRIVE         1" OL         0.22         1161         2006         \$ 10,981           FALLS WAY         1" OL         0.21         1084         2005         \$ 26,26           FOSS FARM ROAD         1" OL         0,30         1572         2005         \$ 37,922           HEMLOCK WAY         1" OL         0,19         1006         2005         \$ 37,922           MATHES COVE ROAD         1" OL         0.40         2100         2006         \$ 56,054           ORCHARD ORIVE         1" OL         0.51         2988         2005         \$ 62,522           RYAN WAY         1" OL         0,17         890         2005         \$ 21,364           ROCKY LANE         1" OL         0,11         581         2006         \$ 7,594								35,993 19,123
DAVIS AVERUE         1" OL         0.27         1415         2011         \$ 39.916           FAIRCHILD DRIVE         1" OL         0.22         1161         2006         \$ 10.987           FALLS WAY         1" OL         0.21         1094         2005         \$ 26.25           FOSS FARM ROAD         1" OL         0.30         1572         2005         \$ 37.92           HEMLOCK WAY         1" OL         0.19         1006         2005         \$ 24.136           MATHES COVE ROAD         1" OL         0.40         2160         2006         \$ 56.05           ORCHARD ORIVE         1" OL         0.51         2988         2005         \$ 62.52           RYAN WAY         1" OL         0.17         890         2005         \$ 21.36           ROCKY LANE         1" OL         0.11         581         2006         \$ 7.594		1" OL						19,123 3,796
FAIRCHILD DRIVE         1" OL         0.22         1161         2005         \$ 18.98;           FALLS WAY         1" OL         0.21         1094         2005         \$ 26.25;           FOSS FARM ROAD         1" OL         0.30         1572         2005         \$ 37.92;           HEMLOCK WAY         1" OL         0.19         1006         2005         \$ 24.135;           MATHES COVE ROAD         1" OL         0.40         2100         2006         \$ 56.05;           ORCHARD ORIVE         1" OL         0.51         2598         2005         \$ 62.52;           RYAN WAY         1" OL         0.17         890         2005         \$ 21.36;           ROCKY LANE         1" OL         0.11         581         2006         \$ 7.59;	DAVIS AVERIUE				***************************************	,,,,,,	5 3	39,916
FOSS FARM ROAD 1" OL 0,30 1572 2005 \$ 37,922 HEMLOCK WAY 1" OL 0.19 1006 2005 \$ 24,133 MATHES COVE ROAD 1" OL 0.40 2190 2006 \$ 56,059 ORCHARD ORIVE 1" OL 0.51 2698 2005 \$ 52,529 RYAN WAY 1" OL 0,17 890 2005 \$ 21,356 ROCKY LANE 1" OL 0,11 581 2006 \$ 7,599							\$ 1	18,982
HEMLOCK WAY								26,251 37,922
MATHES COVE ROAD         1" OL         0.40         2190         2006         \$ 56,056           ORCHARD DRIVE         1" OL         0.51         2698         2005         \$ 62,526           RYAN WAY         1" OL         0.17         890         2005         \$ 21,356           ROCKY LANE         1" OL         0.11         581         2006         \$ 7,596	HEMLOCK WAY	1" OL	0.19	1006		2005		37.922 24.139
RYAN WAY     1" OL     0,17     890     2005     \$ 21,356       ROCKY LANE     1" OL     0,11     581     2006     \$ 7,596				***************************************	-		<b>\$</b> 5	56,056
ROCKY LANE 1'OL 0.11 581 2006 \$ 7.596					: 7			62,526
5-50-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		1" OL	0,11				.,	21,356 7,599
								37,626

446.510

	CAPITAL	IMPROVEM	ENT PROGRAM	Λ		
PROJECT YEAR	. 20	)23	PROJECT CO	ST	\$45	50,000
DESCRIPTION	Road F	Program	DEPARTMENT		Public	c Works
IMPETUS FOR PROJEC	CT (IE. MANDAT	ED, COUNC	IL GOAL, DEPT	INITIATIVE, E	TC.)	· · · · · · · · · · · · · · · · · · ·
Dept. Initiative						•
DESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)	··············	· <del></del>		
Roads with respective Impro years.	vements and costs	are listed belov	w, Program is desig	ned to resurface o	each roa	d every 15
			•			
•						
ESTIMATED COSTS:	PREI IMINARY	STUDY DESIGN	AND ENGINEERING	\$ -		:
	FINAL DESIGN			<b>.</b>		-
		•		Φ -		
	*	N ENGINEERING	OVERSIGHT	\$ 450.000		
	CONSTRUCTION			\$ 450,000		
	CONTINGENCY			\$ -		
FINANCING	TOTAL PRO			\$ 450,000		
FINANCING	OPERATING BU	IDGE!		\$ 450,000		
,	UNH - CASH			\$ -		
	BOND - TOWN I	PORTION		\$ -		
	UNH PO	RTION		\$ -		٠
	FEDERAL/STAT	E GRANT		\$ -		
	CAPITAL RESE	RVE ACCOUNT		<u> </u>		
	TOTAL FINA	NCING COSTS		\$ 450,000	<del> </del>	
IF BONDED:	NUMBER OF YE	ARS		N/A		
•	TOTAL PRINCIP	PAL		\$ -		
	TOTAL INTERES	ST		\$ -		
	TOTAL ESTI	MATED COST		\$		
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMEN	т	COST
						<del>-</del>
CHESLEY DRIVE MAIN STREET (WEST)	1" OL 1" OL	0.09 0.95	485 4750	2006 2006	\$	6,342
MEADER LANE	1" OL	0.33	4750 750	2006 2006	\$ \$	114,239
NOBEL K. PETERSON DRIVE	1" OL	0.19	1000	1999	\$ \$	9,810 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	\$	74,138
SULLIVAN FALLS ROAD	1" OL	0.28	1475	2003	\$\$	34,139
		3,14	SUBTOTAL			
		9714	300 U.AL		\$	304,385

PROJECT YEAR	2	024	PROJECT CO	ST	_	\$4	50,000
DESCRIPTION	Road	Program	DEPARTMENT	<u> </u>	•	Pubi	ic Works
IMPETUS FOR PROJE	CT (IE. MANDA	TED, COUNC	IL GOAL, DEPT	'INI	TIATIVE, ET		
Dept. Initiative							
DESCRIPTION (TO INC	LUDE JUSTIFIC	CATION)			<u> </u>		
Roads with respective impro years.	ovements and costs	are listed below	v, Program is desig	ned :	to resurface ea	ich ro	ad every 15
		-					
ESTIMATED COSTS:	PRELIMINARY	STUDY, DESIGN	AND ENGINEERING	\$	<u>-</u>		
	FINAL DESIGN	AND ENGINEER	NG	\$	-		
	CONSTRUCTION	ON ENGINEERING	OVERSIGHT	\$	-		
	CONSTRUCTION	ON COSTS		\$	450,000		
	CONTINGENC	Y		\$	-		
·	TOTAL PRO	JECT COST	<u> </u>	\$	450,000		
FINANCING	OPERATING B	UDGET		\$	450,000		
	UNH - CASH			\$	-		
	BOND - TOWN	PORTION		\$	-		
	UNH PO	ORTION		\$	. <b>-</b>		
	FEDERAL/STA	TE GRANT		\$	• ,		
	CAPITAL RESI	ERVE ACCOUNT	•	\$	-		
	TOTAL FINA	ANCING COSTS		\$	450,000		
IF BONDED:	NUMBER OF Y	'EARS			N/A		
	TOTAL PRINC	IPAL	_	\$	-		
	TOTAL INTER	EST		\$			
·	TOTAL EST	IMATED COST		\$	· •		<del></del>
ROAD NAME	TREATMENT	AAU CACE	DISTANCE		VEAD		
ROAD IVAIVIE	TYPE	MILEAGE	DISTANCE		YEAR		COST
	IIFE	<u> </u>	(FEET)	1	REATMENT	<del></del>	
ROITTON S AND	44.01		0.50		9000		
BRITTON LANE	1" OL	0,13	650		2009	\$	8,797,00
DURHAM PT RD. (WEST)	1" OL	1,98	10400		2007	S	224.328.00
MADBURY ROAD	1" ÖL	1.31	6900		2009	\$	207.267.00
SPRUCE WOOD LANE	<b>1</b> " OL	0,12	545	-	2005	\$	8,608.00
		3.54	SUBTO <sup>-</sup> AL			\$	449,000

PROJECT YEAR	2025	PROJECT COST	\$450,000
DESCRIPTION	Road Program	DEPARTMENT	Public Works
IMPETUS FOR PROJEC	CT (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.

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	\$ <u>-</u>			
	TOTAL FINANCING COSTS	\$ 450,000			
IF BONDED:	NUMBER OF YEARS	N/A	<u> </u>		
	TOTAL PRINCIPAL	\$ -			
	TOTAL INTEREST	\$ ·			
:	TOTAL ESTIMATED COST	\$ · •			

ROAD NAME	TREATMENTTYPE	MILEAGE	DISTANCE (FEET)	YEAR TREATMENT		COST
AMBLER WAY	1" OL	0.45	2390	2008	S	58,485.00
DEER MEADOW ROAD	1" OL	1,00	5270	2008	\$	112,206,00
FOX HILL ROAD	1" OL	0.36	1906	2008	5	75,808,00
GERRISH DRIVE	1" OL	0.20	1054	2008	\$	37,832,00
LANGLEY ROAD	1" OL	0,61	3226	2008	S	98,641,00
MORGAN WAY	1" OL	0.25	1320	2008	S	22,354.00
TIRRELL PLACE	1" OL	0.14	739	, 2008	ŝ	12,911.00
WILLIAMS WAY	1" OL	0.25	1336	2008	S	22,925.00
						-
	Ļ	3,26	SUBTOTAL		S	441,162.00

PROJECT YEAR	20	26	PROJECT CO	ST		\$450,000
DESCRIPTION	Road P	Program	DEPARTMENT	Γ		Public Works
IMPETUS FOR PROJEC	CT (IE. MANDAT	ED, COUNC	IL GOAL, DEP	ľ INľ	TIATIVE, ET	C.)
Dept, Initiative		•				
DESCRIPTION (TO INC	LUDE JUSTIFIC	ATION)	<del></del> ·			····
	•			-		
Roads with respective impro years.	vements and costs	are listed belov	v, Program is desi	gned	to resurface e	ach road every 15
			•			
		_				
ESTIMATED COSTS:	PRELIMINARY S	STUDY, DESIGN /	AND ENGINEERING	\$	-	
	FINAL DESIGN	AND ENGINEERII	NG	\$	<u>-</u>	
	CONSTRUCTION	N ENGINEERING	OVERSIGHT	\$	• .	
	CONSTRUCTION	N COSTS		\$	450,000	•
	CONTINGENCY			\$		
	TOTAL PROJ	ECT COST	<del></del>	\$	450,000	
FINANCING	OPERATING BU	DGET		\$	450,000	
•	UNH - CASH			\$	-	
	BOND - TOWN F	PORTION	•	\$	•	
•	UNH PO	RTION		\$	-	
	FEDERAL/STAT	E GRANT	•	\$	-	
	CAPITAL RESE	RVE ACCOUNT		_\$	-	•
	TOTAL FINAL	NCING COSTS	·	\$	450,000	· · · · · · · · · · · · · · · · · · ·
IF BONDED:	NUMBER OF YE	ARS			N/A	
•	TOTAL PRINCIP			\$	-	
	TOTAL INTERES			_\$	<del>-</del>	
	TOTAL ESTI	MATED COST		_\$	·	
ROAD NAME	TREATMENT	MILEAGE	DISTANCE		LAST	COST
NOAD HAILE	TYPE	MILEVOL	(FEET)	1	REATMENT	COST
	11112		('')	<del>-  </del>	INCO HAICH I	
BACK RIVER ROAD	1" OL	0.65	3440	·nrama	2011	174 002
COE DRIVE	1" OL	0.7	3695	**************************************	2015	121,806
STRAFFORD AVENUE	1" OL	0.34	1800		2013	137,373
WEDNESDAY HILL ROAD	1" OL	0,45	2382	1100000	2010	50,777
THEOREGOAT TREE NOAD		9,93	; 2302		2010	117,493
		2.14	SUBTOTAL			427,44

PROJECT YEAR		2027	PROJECT CO	ST		<b>\$</b> 4	150,000
DESCRIPTION	Road	l Program	DEPARTMENT	Γ		Pub	lic Works
IMPETUS FOR PROJE			CIL GOAL, DEP	T INIT	IATIVE, ET		<del></del>
Dept. Initiative						·	•
DESCRIPTION (TO IN	CLUDE JUSTIF	ICATION)	•	*			
Roads with respective impr years.	ovements and cost	s are listed belo	w, Program is desig	ned to	resurface ea	ich ro	ad every 15
, , ,							
I		•					
	•				•		
ESTIMATED COSTS:	PRELIMINARY	r STUDY, DESIGN	AND ENGINEERING	\$	<u> </u>		
		N AND ENGINEER		\$	-		
	CONSTRUCTI	ON ENGINEERING	OVERSIGHT	\$			
•	CONSTRUCTI			\$	450,000		
	CONTINGENO			\$	,		
		OJECT COST		\$	450,000		
FINANCING	OPERATING E			\$	450,000		
	UNH - CASH			¢	100,000		
	BOND - TOWN	N DODTION	•	ą.	<u>-</u>		
				ą.	-		
		ORTION		•	•		
	FEDERAL/STA		•	\$	•		
		SERVE ACCOUNT		\$	·		
IE BONDED.		IANCING COSTS		\$	450,000		
IF BONDED:	NUMBER OF				N/A		
	TOTAL PRINC			\$	-		
	TOTAL INTER				<u> </u>		
	TOTAL ES	TIMATED COST	· <u>-</u>	\$	-		
ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	TE	LAST REATMENT	,	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 DAISEY DRIVE	1" OL	0.15 0.08	797 436		2011 2011	. S	21,134,00
EMERSON ROAD	1" OL	0.58	3062		2011	: 3 : 5	12,805,00 71,329,00
JENKINS COURT	1" OL	0.07	360		2011	\$	10.573.00
PARTRIDGEBERRY LANE	1" OL	0.17	976	,	2011	S	25,733.00
RAZORBILL CIRCLE SHEARWATER STREET	1" OL ;	0.08 0.41	415		2011	. <u>\$</u>	12,190,00
SUMAC LANE	1" OL	0.51	2150 2709		2011 2011	. <u>\$</u> ∶\$	63.150.00 86.211.00
WOODMAN ROAD	1" OL	0.22	1178		2011	\$	35,995,00
		2,97	SUBTOTAL			s	453,078.00

PROJECT YEAR	20	2028 PROJECT COST				\$450,000
DESCRIPTION	Road P	rogram	DEPARTMENT			Public Works
IMPETUS FOR PROJEC	,					
Dept. Initiative						•
		-	<u>:</u>			<del></del> .
DESCRIPTION (TO INC	LUDE JUSTIFIC,	ATION)				
Roads with respective impro	vements and costs	are listed belov	v, Program is desig	ned	to resurface ead	ch road every 15
years.						
						-
	*					
FORTMATED COORS.						· · · · · · · · · · · · · · · · · · ·
ESTIMATED COSTS:	PRELIMINARY S	TUDY, DESIGN	AND ENGINEERING	\$	-	
	FINAL DESIGN A	AND ENGINEERII	NG	\$	-	1
	CONSTRUCTION	N ENGINEERING	OVERSIGHT	\$	-	
•	CONSTRUCTION	N COSTS		\$	450,000	
	CONTINGENCY			\$	_	
•	TOTAL PROJ	ECT COST		\$	450,000	•
FINANCING	OPERATING BU			\$		
MANCING		DGEI		φ	450,000	
	UNH - CASH			\$	-	
	BOND - TOWN F	PORTION		\$	-	
•	UNH POF	RTION		\$	-	
	FEDERAL/STAT	E GRANT		\$	· _	•
	CAPITAL RESER			e e		
				\$	450.000	
IE PONDED.		ICING COSTS		\$	450,000	
IF BONDED:	NUMBER OF YE				N/A	•
	TOTAL PRINCIP			\$	. <del>-</del>	-
	TOTAL INTERES			\$	<del>-</del> .	
	TOTAL ESTIM	MATED COST	·	\$	-	
ROAD NAME	TREATMENT	MILEAGE	DISTANCE		LAST	COST
ROAD NAME	TYPE	WILEAGE	(FEET)		TREATMENT '	COST
Marall [194] (ACCAMEN) MANY MANAGEMBANGHANA MINA MENGERAN MANGER MANAGEMBANGHANA MANGEMBANGHANA MANGEMBANGHANA	(Alicano de la companio de la companio de la companio de la companio de la companio de la companio de la compa	I-DPRHIIDana removana kalekalika manana	and the state of t		HIBANIBAN ANDARA BANANAN	мания продиружания по по по по по по по по по по по по по
BAGDAD ROAD (1ST HALF)	1" OL	0,63	3322		2012	79,35
MAGRATH ROAD	1" OL .	0,16	844		2012	25.70
OYSTER RIVER ROAD	1" OL	0.42	2217		2012	43,20
PETTEE BROOK LANE	1" OL ;	0,20	1100	·	2015	23,51
SUNNYSIDE DRIVE	1" OL	0,41	2165		2012	64,00
VALENTINE HILL ROAD	1" OL	0.14	729		2012	17,36
WILLEY ROAD	1" OL	0.30	1595		2012	65,07

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)

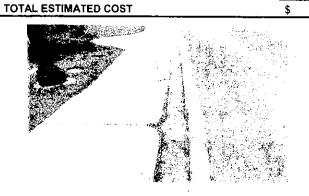
2023 \$17,000

**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 PROJEC	T (IE. MANDATED, COUNC	CIL GOAL, DEPT INITIATIV	/E, ET(	C.)
	nt created a long term sidewalk n			·
The Fublic Works Departmen		raintenance program in 2014, m	iirroring	the current road program.
DESCRIPTION (TO INCL	LUDE JUSTIFICATION)			
	e to Park Court (replace 59	95 linear feet of concrete s	<u>sid</u> ewa	lks/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	<del></del>	- <del></del>	,	•
* Demolition		\$3,100	_	
* Crushed Gravel/Loam/Seed		\$4,015		
* Granite Curb. Reset	1,595 ft @ \$8.50/lf	\$13,557		
* Sidewalk Asphalt	55 tons @ \$152/ton	\$8,360	_	·
* Hand Work, Curb Patch	18 tons @ \$152/ton	\$2,736		
		<u> </u>		
ESTIMATED COSTS:	PRELIMINARY STUDY, DE	SIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGI	NEERING	\$	-
•	CONSTRUCTION ENGINE	ERING OVERSIGHT	\$	<b>.</b>
	CONSTRUCTION COSTS		\$	90,500
	CONTINGENCY		\$	<u> </u>
	TOTAL PROJECT COST	T	\$	90,500
FINANCING	OPERATING BUDGET		\$	-
	UNH - CASH		\$	•
	<b>BOND - TOWN PORTION</b>		\$	90,500
				· · · ·



90,500

90,500

12,670

103,170

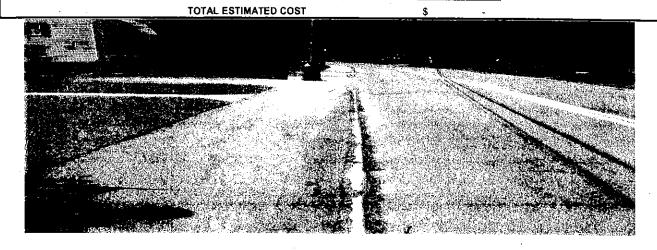
FEDERAL/STATE GRANT
CAPITAL RESERVE ACCOUNT
TOTAL FINANCING COSTS

NUMBER OF YEARS TOTAL PRINCIPAL

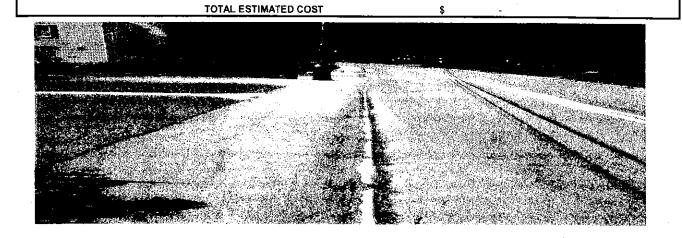
TOTAL INTEREST

IF BONDED:

	CAPITAL IMPRO	OVEMENT PROC	GRAM				
PROJECT YEAR	2020	PROJECT CO	ST			\$30,500	
DESCRIPTION	Sidewalk Improvements	DEPARTMENT		Public Works - Op		orks - Op	erations
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNC	CIL GOAL, DEP	INIT	IATIVE, E			
The Public Works Departmen	nt created a long term sidewalk n	naintenance prograi	m in 20	14, mirrorin	g the curr	ent road p	rogram.
DESCRIPTION (TO INCL	UDE JUSTIFICATION)		· ·		<del></del>		
Chesley Drive		•				-	
Crack Fill/Repairs	192 ft	\$1,200	1				
* 1" Asphalt Overlay	11 tons @ \$145/ton	\$1,595	1				
* No curbs	1110/10 @ \$170/10/11	\$0	1				
			1				
Old Landing Park	r						
* Repairs	557 ft	\$2,652					
* 1" Asphalt Overlay	25 tons @ \$145/ton	\$3,625	]				
* No curbs		\$0	]				
Dennison Road  * Demolition  * Crushed Gravel/Loam/Seed  * Asphalt Sidewalk  * No curbs	1581 ft 77 tons @ \$145/ton	\$4,100 \$6,111 \$11,165 \$0					
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN	AND ENGINEERING	•	·			<del></del>
201111171125 00010.				-			
	FINAL DESIGN AND ENGINEER	ING	\$	**			
	CONSTRUCTION ENGINEERING	G OVERSIGHT	\$	-	•		
	CONSTRUCTION COSTS		\$	30,500			
	CONTINGENCY		\$				
	TOTAL PROJECT COST	•	\$	30,500			
FINANCING	OPERATING BUDGET		\$	30,500			
•	UNH - CASH	,	\$	_			
	BOND - TOWN PORTION		\$	=			
	FEDERAL/STATE GRANT		\$	-			
	CAPITAL RESERVE ACCOUNT		\$	<b>→</b>			
<u> </u>	TOTAL FINANCING COSTS		\$	30,500		-	
IF BONDED:	NUMBER OF YEARS			N/A		_	
	TOTAL PRINCIPAL		\$	-			
	TOTAL INTEREST	,	\$	_			-
		•					



PROJECT YEAR	2021 PR	DJECT COST		\$23,500	
DESCRIPTION	Sidewalk Improvements DEI	DEPARTMENT		Public Works - Operati	ons
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL G	OAL, DEPT INIT	IATIVE, E		
The Public Works Departmen	it created a long term sidewalk mainter	nance program in 20	014, mirrorin	g the current road progr	am
DESCRIPTION (TO INCL	UDE JUSTIFICATION)	•		· · · · · · · · · · · · · · · · · · ·	
				•	
Dover Road - Intersection	on of Route 108 to Dover Road	Pump Station		•	
* Demolition	2011 ft \$4,50	00			
* Crushed Gravel/Loam/Seed	\$6,48	30			
* Asphalt Sidewalk	85 tons @ \$148/ton \$12,5	580			
No curbs	\$0				
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND E	NGINEERING \$	-		
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND E	NGINEERING \$	- -		
ESTIMATED COSTS:		\$	- - -		<u> </u>
ESTIMATED COSTS:	FINAL DESIGN AND ENGINEERING	\$	23,500		
ESTIMATED COSTS:	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER	\$ RSIGHT \$	23,500		
ESTIMATED COSTS:	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS	\$ RSIGHT \$	23,500		
	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY	\$ RSIGHT \$ \$	<u> </u>		
	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST	\$ RSIGHT \$ \$ \$ \$ \$	23,500		
	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET	\$ RSIGHT \$ \$ \$ \$ \$	23,500		
	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH	\$ RSIGHT \$ \$ \$ \$ \$	23,500		
ESTIMATED COSTS:	FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVER CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST  OPERATING BUDGET UNH - CASH BOND - TOWN PORTION	\$ RSIGHT \$ \$ \$ \$ \$	23,500		



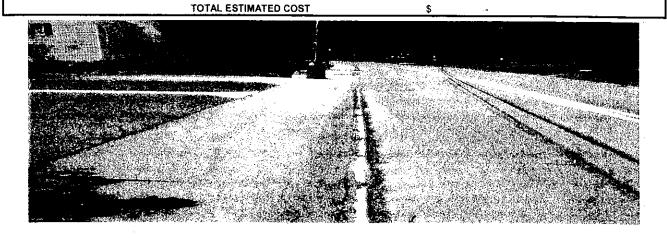
N/A

NUMBER OF YEARS

TOTAL PRINCIPAL TOTAL INTEREST

IF BONDED:

PROJECT YEAR	2022	PROJECT CO	ST		\$72,	500	
DESCRIPTION	Sidewalk Improvements	DEPARTMENT	Γ		Public Works	- Operatio	ons
IMPETUS FOR PROJEC	T (IE. MANDATED, COU	NCIL GOAL, DEP	T INI	TIATIVE, E	TC.)		_
The Public Works Departmen	t created a long term sidewalk	maintananaa araara	m in '	2014 milmout	na tha arrest a		
The Fublic Works Department		. maintenance prograi	11 111 1	2014, MINTON	ng ine current ro	oaa progra	aт.
DESCRIPTION (TO INCL	UDE JUSTIFICATION)	-					
Madbury Road (Edgewo	ood Road to Route 4)	1	1				
* 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	1				
Hand Work, Curb Patch	35 tons @ \$154/ton	\$5,390	]				
ESTIMATED COSTS:	PRELIMINARY STUDY, DESI	CN AND ENGINEERING	\$	_	· · · · · · · · · · · · · · · · · · ·		
	FINAL DESIGN AND ENGINE		6				
	CONSTRUCTION ENGINEER	•	¢.	-			
•	CONSTRUCTION COSTS	NO OVERSION	· Ψ	72,500			
	CONTINGENCY		φ.	72,500			
	TOTAL PROJECT COST		\$	72,500			
FINANCING	OPERATING BUDGET		\$	72,500		· · ·	
	UNH - CASH		•	72,000			
	BOND - TOWN PORTION		¢.	-			
	FEDERAL/STATE GRANT		. Ф	-			
	CAPITAL RESERVE ACCOUNT	JT.	r	-			
	TOTAL FINANCING COST		<u>\$</u> \$	72,500		•	
IF BONDED:	NUMBER OF YEARS	·	φ	72,500 N/A		<del></del> _	
50.1025.	TOTAL PRINCIPAL		đ	19/75			
			Þ	•			
	TOTAL INTEREST		_\$				



PROJECT YEAR	2023 P	ROJECT COST				\$17,000	
DESCRIPTION	Sidewalk Improvements	EPARTMENT			Public W	orks - Opera	ations
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL	GOAL, DEPT I	NITIA	TIVE, E		· · · · · · · · · · · · · · · · · · ·	
The Public Works Departmen	t created a long term sidewalk main	ntenance program i	n 2014	l, mirrorii	ng the curr	ent road pro	gram
DESCRIPTION (TO INCL	UDE JUSTIFICATION)					<del></del>	:
Emerson Road							
* Crack fill/ Repairs	1150 ft \$4	4,650					
* 1* Asphalt Overlay	78 tons @ \$154/ton \$	12,012					
* No Curb	\$6	0					
		-					
	·						
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AN	DENGINEERING \$	i	-			
	FINAL DESIGN AND ENGINEERING	\$	i	-			
•	CONSTRUCTION ENGINEERING O	VERSIGHT \$	;	-			
	CONSTRUCTION COSTS		3	17,000			
	CONTINGENCY	_\$	3				
· · · · · · · · · · · · · · · · · · ·	TOTAL PROJECT COST			17,000			
FINANCING	OPERATING BUDGET	\$	ì	17,000		÷	
	UNH - CASH	\$	6	-			
	BOND - TOWN PORTION	\$	<b>S</b>	-			
•	FEDERAL/STATE GRANT	\$	3	-			
	CAPITAL RESERVE ACCOUNT	_\$	3				
· · · · · · · · · · · · · · · · · · ·	TOTAL FINANCING COSTS		<u> </u>	17,000			
IF BONDED:	NUMBER OF YEARS		N	/A			
	TOTAL PRINCIPAL	\$	•	-			
	TOTAL INTEREST	g		_			



PROJECT YEAR	2024	PROJECT COST	\$5,000
DESCRIPTION	Sidewalk Improvements	DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJE	CT (IE. MANDATED, COUN	CIL GOAL, DEPT INITIAT	(IVE, ETC.)

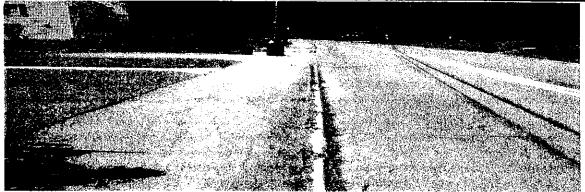
The Public Works Department created a long term sidewalk maintenance program in 2014, mirroring the current road program.

## DESCRIPTION (TO INCLUDE JUSTIFICATION)

### PETTEE BROOK PARKING LOT/SAMMY'S MARKET

* Demolition	239 ft	\$500
* Crushed Gravel/Loam/Seed		\$1,209
* Asphalt Sidewalk	20 tons @ \$154/ton	\$3,080

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$			
	FINAL DESIGN AND ENGINEERING	\$ -	•	•	
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-		
	CONSTRUCTION COSTS	\$	5,000		
	CONTINGENCY	\$	· -		
	TOTAL PROJECT COST	\$	5,000		
FINANCING	OPERATING BUDGET	\$	5,000		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$			4
,	FEDERAL/STATE GRANT	\$	-		
•	CAPITAL RESERVE ACCOUNT	\$	<u> </u>		
	TOTAL FINANCING COSTS	\$	5,000		
IF BONDED:	NUMBER OF YEARS		N/A		
	TOTAL PRINCIPAL	\$	-		
	TOTAL INTEREST	\$	· <u>-</u>		
PHY IN CONTRACTOR AND THE CONTRA	TOTAL ESTIMATED COST	\$	·, ——		



PROJECT YEAR	2019	PROJECT COST	\$234,700
DESCRIPTION	Main St. Asphalt Shim 8 Overlay	DEPARTMENT	Public Works- Operations
LABOTUS COD DOS IES	TUE MANDATED COL		

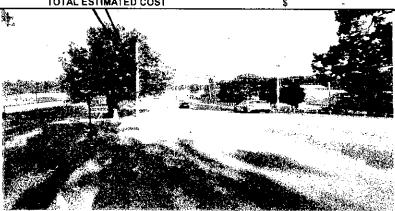
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

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	<u> </u>
FINANCING	OPERATING BUDGET	\$	_	
	UNH - CASH	\$	234,700	
	BOND - TOWN PORTION	\$	**	
	BOND - UNH PORTION	\$	<u>.</u>	
	FEDERAL/STATE GRANT	\$		
	CAPITAL RESERVE ACCOUNT	_\$	•	
	TOTAL FINANCING COSTS	\$	234,700	
IF BONDED:	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST	\$		
<u> </u>	TOTAL ESTIMATED COST	\$	-	



PROJECT YEAR	2019 PR	OJECT COST	\$250,500
DESCRIPTION	Wagon Hill Farm Shoreline DE	PARTMENT	Public Works- Operation
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL O	GOAL, DEPT INITIATIV	
Department initiative		•	,
Department initiative			
DESCRIPTION (TO INCI	UDE JUSTIFICATION)		
•			
		,	
	•		
The shoreline at Wagon t	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 pr	otect the new marsh grasses. E	ingineering and gratnt m	onies have been utilized to date.
			·
ESTIMATED COSTS:	DDEL IMINADY STUDY DESIGN	AND ENGINEEDING	
LOTHINATED COSTS.	PRELIMINARY STUDY, DESIGN FINAL DESIGN AND ENGINEER		\$
	CONSTRUCTION ENGINEERIN		. Ф
	CONSTRUCTION COSTS	O OVERSION	\$ 250,500
	CONTINGENCY		¢ 250,500
•	TOTAL PROJECT COST		\$ 250,500
FINANCING	OPERATING BUDGET		\$ -
	UNH - CASH	•	\$ -
•	BOND - TOWN PORTION		Ť 70.040
			a /n.818
			\$ 76,818 \$ 173,682
	FEDERAL/STATE GRANT		\$ 173,682 \$ -
			\$ 173,682 \$ -
IF BONDED:	FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT	· ·	\$ 173,682 \$ - \$ 250,500
IF BONDED:	FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	·	\$ 173,682 \$ - \$ 250,500
IF BONDED:	FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS	· ·	\$ 173,682 \$ - \$ 250,500



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 Initlative

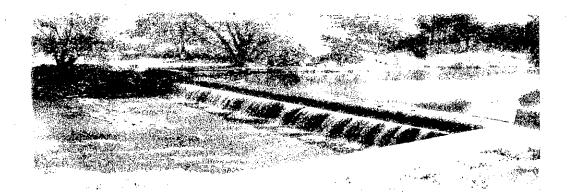
### **DESCRIPTION (TO INCLUDE JUSTIFICATION)**

Oyster River Dam (Mill Pond) Feasibilty 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 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.

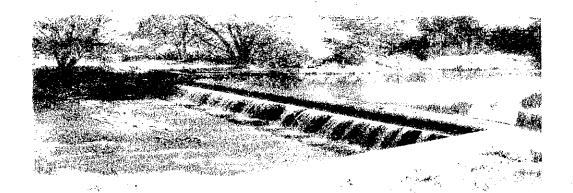
Presently the dam is experiencing concrete cracking, spalling erosion and efflorescence, exposed corroded reinforcing steel is exposed on the downstream face. Foundation footings of the supporting walls are starting to show wear.

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.

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	



PROJECT YEAR	2021	PROJECT COST	·	\$3,000,000-\$5,000,000
DESCRIPTION	Oyster River Dam (Mill Pond)	DEPARTMENT		Public Works- Operations
MPETUS FOR PROJE	CT (IE. MANDATED, COUNCI		/E, ET	
Department Initiative	· .			
DESCRIPTION (TO INC	CLUDE JUSTIFICATION)			
•	,			
Following receipt and review	of the Feasibility Study to be perfor	med in 2019 the Town of Durh	am will	need to decide how it wishes to proceed
vith the Oyster River Dam, I	Possibilities include repairing the da	m or removing the dam in its e	ntirety.	
THIS IS INCLUDED AS A "F	PLACEHOLDER" AND WILL BE UP	DATED ONCE THE FEASIBIL	ITY ST	UDY HAS BEEN RECEIVED AND
REVIEWED.			.,,,,	OD THING SEEM NEGETVED AND
		,		
ESTIMATED COSTS:	PRELIMINARY STUDY, DES		\$	•
	FINAL DESIGN AND ENGIN		. \$	•
	CONSTRUCTION ENGINEE	RING OVERSIGHT	\$	
	CONSTRUCTION COSTS		\$	5,000,000
	CONTINGENCY			
	TOTAL PROJECT COST	<del></del>	\$	5,000,000
FINANCING	OPERATING BUDGET		\$	-
•	UNH - CASH		\$	•
•	BOND - TOWN PORTION		\$	5,000,000
•	FEDERAL/STATE GRANT		\$	-
	CAPITAL RESERVE ACCOU	INT	\$	•
	TOTAL FINANCING COS		\$	5,000,000
IF BONDED:			\$	5,000,000
IF BONDED:	TOTAL FINANCING COS		\$	



\$ 2,100,000

7,100,000

TOTAL INTEREST

TOTAL ESTIMATED COST

PROJECT YEAR	2022	EQ	UIPMENT COS	ST \$17,500
DESCRIPTION	Mobile Air Compressor Replacement	DE	PARTMENT	Public Works - Operations
DESCRIPTION (TO INC	CLUDE JUSTIFICATION):			
	,		•	
	or is scheduled for replacement in 20			
This equipment operates all	l of our pneumatic (air driven) tools, i	.e. pav	ement cutter/drills	s, outside of the DPW shop.
				• .
Cavinment to be replaced:	2006 Cultivas/Patatal, D24	^		
Equipment to be replaced:	2006 Sullivan/Palatek D21	U		
ESTIMATED COST	PURCHASE PRICE	\$	17,500	· · · · · · · · · · · · · · · · · · ·
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	•	
	NET PURCHASE PRICE	\$	17,500	
	*Accessories include lighting, ra	dios,	,	quipment.
FINANCING	OPERATING BUDGET	\$	17,500	· · · · · · · · · · · · · · · ·
•	UNH - CASH	\$	•	
·	BOND - TOWN PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	<b>-</b>	
	CAPITAL RESERVE ACCOUNT	\$	-	•
	TOTAL FINANCING COSTS	\$	17,500	
IF BONDED:	NUMBER OF YEARS		N/A	<del> </del>
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST (EST'D)	\$	. <del>"</del>	
	TOTAL PROJECT COST	\$	· <u>-</u>	



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.

Equipment 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, rac	lios, str	iping, mis	c. equipment.
FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	•
	<b>BOND - TOWN PORTION</b>	\$	53,000	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	<b>TOTAL FINANCING COSTS</b>	\$	53,000	
IF BONDED:	NUMBER OF YEARS		. 7	
	TOTAL PRINCIPAL	\$	53,000	
	TOTAL INTEREST (EST'D)	\$	6,360	
3	TOTAL PROJECT COST	\$	59,360	<del>-</del> 



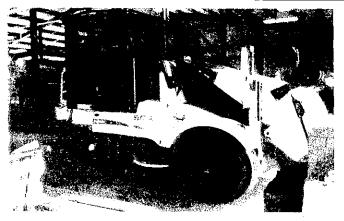
PROJECT YEAR	2022	EQUIPMENT COST	\$156,400
DESCRIPTION	Roadway Sweeper Replacement	DEPARTMENT	Public Works - Operations
DECODIDATION /TO IN	IOLUDE MOTICIOATION		

### DESCRIPTION (TO INCLUDE JUSTIFICATION):

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.

Equipment to be replaced: 2012 Elgin 2000 Series Sweeper

ESTIMATED COST	PURCHASE PRICE	\$	147,000	
	ACCESSORIES*	\$	-	
,	LESS TRADE-IN**	\$ .	(4,000)	
	NET PURCHASE PRICE	\$	143,000	ļ
	*Accessories include lighting, rad	ios, stri	ping, 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	



<del> </del>	CAPITAL IMP	PROVEMENT PROG	RAM			<u> </u>
PROJECT YEAR	2023	PROJECT COST				\$455,000
DESCRIPTION	Dame Road Paving	DEPARTMENT				Public Works- Operations
	ECT (IE. MANDATED, COUN		IITIATIVE	FTC )		Operations
		.012 00712, 027 1 111	,	<b>_10.</b> ,		·
Department Initiative following sev	veral conversations with residents.					
DESCRIPTION (TO INC	CLUDE JUSTIFICATION)	······································				<del></del>
	DPW has two options to	present for the paving of	Dame Road	l <b>.</b>		
OPTION 1					•	
	de pavement over 7,000 feet on both the					
Durnam Point Road end and New Durham Point Road end;	market Road end of Dame Road.	•				
• Grading, Pavement- \$1	108,000	OPTION 2				
Drainage- \$	9,000	Pave the entire length of D	ame Road:			
	<u>11.500</u>	Pavement-	\$343,000			
Total: \$12 Newmarket Road end:	!8,500	Drainage-	\$ 36,000			
• Grading, Pavement- \$	82.000	<ul> <li>Tree Removal-</li> </ul>	\$ 34,500			
	9,000	PROJECT TOTAL	\$413,500	+ contingency		
	<u>11,500</u>					
Total: <u>\$10</u> PROJECT TOTAL \$2	<u>)2,500</u> 231,000 + contingency					
ESTIMATED COSTS			.01	PTION 1		OPTION 2
	FINAL DESIGN AND ENG	INEEDING		11014 1		OF HON 2
			\$	-	\$	-
	CONSTRUCTION ENGINE	ERING OVERSIGHT	\$	-	\$	-
	CONSTRUCTION COSTS		\$	231,000	\$	413,500
	CONTINGENCY		\$	13,000	\$	41,500
	TOTAL PROJECT COS	ST .	\$	244,000	\$	455,000
FINANCING	OPERATING BUDGET		\$	244,000	\$	•
	UNH - CASH		\$	-	\$	-
	BOND - TOWN PORTION		\$		· \$	455,000
	FEDERAL/STATE GRANT	•	\$		\$	_
	CAPITAL RESERVE ACC	OUNT	\$	_	\$	•
	TOTAL FINANCING CO	STS	\$	244,000	\$	455,000
IF BONDED	NUMBER OF YEARS		· · · · · ·	N/A		10
	TOTAL PRINCIPAL		\$	-	\$	455,00
	TOTAL INTEREST		\$	•	\$	87,58
	TOTAL ESTIMATED CO	OST	\$	. •	\$	542,58

PROJECT YEAR	2023	VEHICLE COST	\$27,000
DESCRIPTION	1/2 Ton Pick-Up Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):		

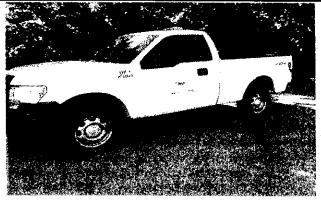
Replace Assistant Director of Operations 2013 F-150 pick-up truck. The truck fleet is currently on a 10 -12 year replacement program. This vehicle is the Assistant Operations Director's daily means of transportation during all work hours. This employee supervises the Operations Division, Building & Grounds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

ESTIMATED COST	PURCHASE PRICE	\$	26,000		
	ACCESSORIES*	\$	1,000		•
	LESS TRADE-IN**	\$	<u> </u>		
	NET PURCHASE PRICE	\$ -	27,000		
	*Accessories include lighting, rac	dios, stri	ping, misc. equ	uipment.	
FINANCING	OPERATING BUDGET	\$	-		
į	UNH - CASH	\$	-		
	<b>BOND - TOWN PORTION</b>	\$	27,000		
	FEDERAL/STATE GRANT	\$	-	ė.	
	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		



PROJECT YEAR	2023	VEHICLE COST	\$42,000
DESCRIPTION	Aerial Bucket Truck	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO II	NCLUDE JUSTIFICATION)		
* •	•	•	
The 2011 Aerial Bucket T	ruck is scheduled for replaceme	nt in 2023.	454
twelve (12) feet. The bud	traffic control devices, repairs an	nd installation, and any projects annual state inspection (\$300) f	which require a height above or the lift mechanism and normal
maintenance i.e. tires oil/f			ov one memoralized and normal
	•		
Makista ta ka Danisa ada	0044 5		
Vehicle to be Replaced:	2011 Ford F-450		
		•	
ESTIMATED COST	PURCHASE PRICE	\$ 47,000	
	ACCESSORIES*	\$ -	

		Y	77,000			
	ACCESSORIES*	\$	<u>-</u> ·			
·	LESS TRADE-IN**	\$	(5,000)			
	NET PURCHASE PRICE	\$	42,000	•		
	*Accessories include lighting, ra	dios, s	triping, misc. eq	uipment.		
FINANCING	OPERATING BUDGET	\$	-	<u>-</u>		
·	UNH - CASH	\$	-			
	<b>BOND - TOWN PORTION</b>	\$	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			-



PROJECT YEAR	2023	VEHICLE COST	\$178,600
	Dump Truck 35,000 GVW		<del></del>
DESCRIPTION	Replacement	DEPARTMENT	Public Works - Operations
DEGODIDEION (TO IN	0) 1105 111071510 151011	·····	<del></del>

### |DESCRIPTION (TO INCLUDE JUSTIFICATION):

Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4-5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation

Vehicle to be Replaced:

Truck # 18, 2013 Peterbilt

ESTIMATED COST	PURCHASE PRICE	\$	182,500	
	ACCESSORIES*	\$	1,100	
	LESS TRADE-IN**	\$	(5,000)	
	NET PURCHASE PRICE	\$	178,600	
·	*Accessories include lighting, ra	dios, si	triping, misc.	equipment.
FINANCING	OPERATING BUDGET	\$	-	· · · · · · · · · · · · · · · · · · ·
	UNH - CASH	\$	-	
	<b>BOND - TOWN PORTION</b>	\$	178,600	·
	FEDERAL/STATE GRANT	\$	•	
	CAPITAL RESERVE ACCOUNT	\$	<u>.</u>	
	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	



PROJECT YEAR	2024	VEHICLE COST	\$185,900
	Dump Truck 35,000 GVW		
DESCRIPTION	Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION /TO IN	CLUDE MICTIFICATIONS		

### DESCRIPTION (TO INCLUDE JUSTIFICATION):

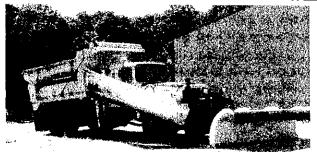
Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4-5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation

Vehicle to be Replaced:

Truck # 7, 2013 Peterbilt

ESTIMATED COST	PURCHASE PRICE	\$	189,800	_		-
1	ACCESSORIES*	\$	1,100			
	LESS TRADE-IN**	\$	(5,000)			
	NET PURCHASE PRICE	\$	185,900			
	*Accessories include lighting, rad	dios, st	triping, 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			



PROJECT YEAR	2025	VEHICLE COST	\$193,200
DESCRIPTION	Dump Truck 35,000 GVW Replacement	DEPARTMENT	Public Works - Operations
	CLUDE HISTIFICATIONS	BEFACTIVE	r ubite vvorks - Operations

### **DESCRIPTION (TO INCLUDE JUSTIFICATION):**

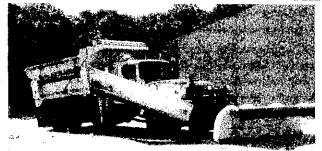
Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4-5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation

Vehicle to be Replaced:

Truck # 1, 2015 International/Navistar

ESTIMATED COST	PURCHASE PRICE	\$	197,100		
•	ACCESSORIES*	\$	1,100		
	LESS TRADE-IN**	\$	(5,000)	•	
	NET PURCHASE PRICE	\$	193,200		
	*Accessories include lighting, rad	dios, s	triping, misc. equip	ment.	
FINANCING	OPERATING BUDGET	\$	-	<del></del>	
	UNH - CASH	\$	• •		
	<b>BOND - TOWN PORTION</b>	\$	193,200		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$ .			
	TOTAL FINANCING COSTS	\$	193,200	<u>.                                    </u>	
IF BONDED:	NUMBER OF YEARS		7	<u></u>	
	TOTAL PRINCIPAL	\$	193,200		
	TOTAL INTEREST (EST'D)	\$	23,185	4	
	TOTAL PROJECT COST	\$	216,385		



PROJECT YEAR	2026	VEHICLE COST	\$200,500
	Dump Truck 35,000 GVW		
DESCRIPTION	Replacement	DEPARTMENT	Public Works - Operations
DECODINE ON (TO III			

### DESCRIPTION (TO INCLUDE JUSTIFICATION):

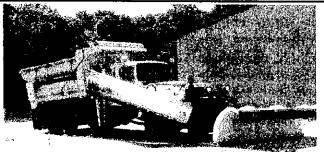
Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation

Vehicle to be Replaced:

Truck # 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, ra	dios, s	triping, misc. equip	ment.	•
FINANCING	OPERATING BUDGET	\$	-	<u></u>	<u>.</u>
	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		
		SOUTA.			



PROJECT YEAR	2027	VEHICLE COST	\$200,500
	Dump Truck 35,000 GVW		
DESCRIPTION	Replacement	DEPARTMENT	Public Works - Operations
DECODIDATION (TO IN	ALUDE MOTICIOATION		<del></del>

### **DESCRIPTION (TO INCLUDE JUSTIFICATION):**

Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment. DPW does not have any backup trucks so dependability is very important to our operation

Vehicle to be Replaced:

2016 International/Navistar

<b>ESTIMATED COST</b>	PURCHASE PRICE	\$	204,400	
	ACCESSORIES*	\$	1,100	
	LESS TRADE-IN**	\$	(5,000)	
	NET PURCHASE PRICE	\$	200,500	
	*Accessories include lighting, radio	os, stri <sub>l</sub>	ping, misc. equipment.	
FINANCING	OPERATING BUDGET	\$	-	<del>-</del>
	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	
	•	\$		



PROJECT YEAR	2027	EQUIPMENT COST	\$180,000
DESCRIPTION	Sidewalk Plow Tractor Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO	INCLUDE HISTIEICATIONS		· · · · · · · · · · · · · · · · · · ·

Replacement of the current 2012 McClean Sidewalk Snow tractor is needed. The new breed of sidewalk tractors are all multifunctional 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, rad	equipment.	
FINANCING	OPERATING BUDGET	\$ _	· · · · · · · · · · · · · · · · · · ·
	UNH - CASH	\$	·
	<b>BOND - TOWN PORTION</b>	\$ 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	

