61	Public Works - Operations Division	2022	2023	2024	2025	2026	2027	2028	2020	0000	
62	Road Resurfacing Program	450,000	490,000	513,000	517.000	517.000	450 000	450.000	450.000	2030	2031
64	Road Resurfacing Program - UNH	112,000					100,000	430,000	430,000	450,000	450,000
65	Crack Seal Program	25,000	25,000	25,000	25,000	25.000	25 000	25.000	25.000		
66	Sidewalk Improvement Program	20,000	62,300	43,000	40,000	40.000	20,000	23,000	25,000	25,000	25,000
68	Drainage System Rehabilitation Program	400,000	500,000	85,000							
69	Stormwater Management Program - Permit Compliance	30,000	30,000	30,000	30,000	30.000	30,000	30,000	20.000		
72	Facility Infrastructure Preventative Maintenance	25,000	25,000	25,000	25,000	25.000	25 000	25.000	30,000	30,000	30,000
73	Oyster River Dam (Mill Pond)	1,600,000	3,240,000				20,000	20,000	23,000	25,000	25,000
75	Mill Road Culvert Over Oyster River	375,000									
76	Variable Message Sign Replacement	17,500									
77	Roadway Sweeper Replacement	245,000									
78	Dump Truck Replacement (3-5 Ton)	215,000	179,700		185,900	193.200	200.100	206 100	212 100		
79	Madbury Roadway, Sidewalk, Drainage Design & Construction		2,885,000						212,100		
80	Front End Loader Replacement		220,000								
81	Pickup Truck Replacement (3/4 Ton)		42,500								
82	Aerial Bucket Truck Replacement		130,000								
83	Sidewalk Plow Tractor Replacement		187,000				195 000				·····
85	Mobile Air Compressor Replacement				25,000						
86	Longmarsh Road Bridge Replacement				1,300,000						
87	Engineering Jeep Replacement					21.000		:			
88	Dame Road Paving						455,000				
89	Pickup Truck Replacement (Dodge Ram)						45.000				
90	Rubber Tired Excavator Replacement			-						210.000	

PROJECT YEAR			
	2022		\$450,000
DESCRIPTION	Road Program	DEPARTMENT	Public Works
IMPETUS FOR PROJEC	T (IE. MANDATED, COUN	CIL GOAL, DEPT IN	ITIATIVE, ETC.)
Dept. Initiative			
DESCRIPTION (TO INC	LUDE JUSTIFICATION)		
with the comprehensive inspect developing a Pavement Condition for each segment in the Town's prioritizing pavement rehabilitation rehabilitation treatment would be treatment cost, repair service life prioritizes the Town's rehabilitat combination of StreetLogix outp projects. Sound pavement mana improvements, as applicable co patching. The fiscal year 2022 Road Pri of roadway including Wedness fiscal year 2022 Program is a Wiswall Road. This includes	ion of the entire roadway network. The satisfies of the entire roadway network. The principal set of the satisfies of the sat	his assessment helps info jenerated based on paver allows for various scenario air projects. The software ate for each road segmen are used to calculate the r are then selected for reha lination with other planned stment in road rehabilitation maintenance such as crace nation, milling and pavir Mast, and Timberbrook consisting of approximat the roadway exhibiting	rm decision making by nent distresses and their severity os to be reviewed to aid in analyzes which type of t. The PCI, rehabilitation epair priority index (RPI) which ibilitation based upon a t Town and 3rd party utility on, drainage system ck sealing and full depth ng of approximately 1.51 miles Road. Also included in the tely 2,000 square yards on significant distress.
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN		15 000
	FINAL DESIGN AND ENGINEERI	NG S	-
	CONSTRUCTION ENGINEERING	OVERSIGHT \$	5.000
	CONSTRUCTION COSTS	\$	409,000

	CONTINGENCY	\$ 21,000
	TOTAL PROJECT COST	\$ 450,000
FINANCING	OPERATING BUDGET	\$ 450,000
	UNH - CASH	\$ -
	BOND - TOWN PORTION	\$ -
	UNH PORTION	\$ -
	FEDERAL/STATE GRANT	\$ -
	CAPITAL RESERVE ACCOUNT	\$
	TOTAL FINANCING COSTS	\$ 450,000
IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	\$ -
	TOTAL INTEREST	\$
· · · · · · · · · · · · · · · · · · ·	TOTAL ESTIMATED COST	\$-

ROAD NAME	TREATMENT TYPE	PARTIAL REPAIR YD ²	RECLAIM + MILL MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
BACK BMER BOAD	Mill 1 4 5"	annar free a state of the first of the second state of the second state of the second state of the second state	A 12	40.10		
MAST ROAD	Reclaim + 3 5"		64.0	1040	2011	66,595
PENDEXTER ROAD	Reclaim + 3.5"		040	4174	2015	115,501
TMRERBROOKLANE	Reclaim + 3.5"		0.19	992	2004	50,124
WEDNESDAY HILL ROAD	Reclaim + 3.5"		60.0	430	1994	16,904
WISWALL ROAD	Partial + 1.5"	2000	0.47	24 00	2010	132,434

DURHAM 2022 - 2026 ROAD PROGRAM *PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE*

2022-PAVEMENT PLAN

ľ

Г

Г

ROAD NAME	TREATMENT TYPE	PARTIAL REPAIR YD ²	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	C	OST
,							
BACK RIVER ROAD	MILL + 1.5"		0.35	1848	2011	\$	66,595
MAST ROAD	RECLAIM + 3.5"		0.41	2172	2015	s	115 501
PENDEXTER ROAD	RECLAIM + 3.5"		0.19	992	2004	s	50 124
TIMBERBROOK LANE	RECLAIM + 3.5"		0.09	458	1994	\$	16 904
WEDNESDAY HILL ROAD	RECLAIM + 3.5"		0.47	2480	2010	¢	10,004
WISWALL ROAD	PARTIAL + 1.5"	2000			2015	¢	27 509
	1				20.0	φ	27,000
		2000	1.51		SUBTOTAL	\$	409,066

2023-PAVEMENT PLAN

	<u>``</u>						
ROAD NAME	TREATMENT	MIL	EAGE	DISTANCE (FT)	LAST		COST
	TYPE	ROAD /	SIDEWALK	ROAD / SIDEWALK	TREATMENT		
EMERSON ROAD	RECLAIM + 3.5"	0.7	3/0.47	3860 / 2498	2011	\$	254 304
LAUREL LANE	MILL + 1.5"		0.45	2401	2006	\$	57 214
FOSS FARM ROAD	1" OL		0.4	2127	2005	\$	26.037
RYAN WAY	1" OL		0.15	782	2005	¢	0.572
ORCHARD DRIVE	1" OL		0.51	2673	2005	¢	20 704
WORTHEN ROAD	1" OL		0.35	1836	2004	¢	32,121
SPRUCE WOOD LANE	1" OL		0.1	544	2005	¢	C C 07
BRITTON LANE	1" OL		0.12	650	2009	¢	7,000
DPW FACILITY	RECLAIM + 3.5"				1997	¢	7,990
						<u>ψ</u>	10,000
		- 2.8	1/0.47		SUBTOTAL	\$	487,238

2024-PAVEMENT + UTILITY PLAN

ROAD NAME	TREATMENT TYPE	UTILITY UPGRADES	MILEAGE ROAD / SIDEWALK	DISTANCE (FT) ROAD / SIDEWALK	LAST TREATMENT	соѕт
DENNISON ROAD	RECLAIM + 3.5"	DRAINAGE	0.28 / 0.16	1468 / 859	1985	\$ 300.541
COE DRIVE	MILL + 1.5"	DRAINAGE	0.24 / 0.04	1268 / 235	2015	\$ 211,704
	•				A	
			0.52 / 0.2		SUBTOTAL	\$ 512,245

2025-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
DURHAM POINT ROAD WEST	COLD-IN-PLACE RECYCLING + 1.5" or RECLAIM + 3.5"	1.77	9346	2007	516 007
ч. —		1.77		SUBTOTAL	\$ 516 007

2026-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
DURHAM POINT ROAD EAST	COLD-IN-PLACE RECYCLING + 1.5" or RECLAIM + 3.5"	1.77	9346	2015	516.997
		1.77		SUBTOTAL	\$ 516 997

	CAPITAL IMPROVE	MENT PRO	GRAM	
PROJECT YEAR	2022 PF	ROJECT COST		\$112,000
DESCRIPTION	UNH Roads DE	EPARTMENT		Public Works- Operations
IMPETUS FOR PROJECT	(IE. MANDATED, COUNCIL	GOAL, DEPT IN	ITIATIVE, ET	ГС.)
UNH				
DESCRIPTION (TO INCL	UDE JUSTIFICATION)			
				×.
The Town has agreed to include p	paving of UNH roadways into our road p	orogram bid package	so UNH will rec	eive the Town's discount rates.
In 2022 UNH is planning on pavin	g along North Drive and Sage Way.			
ESTIMATED COSTS:				
	FRELIMINARY STUDY, DESIGN AND	ENGINEERING \$	-	
		\$	-	
		SIGHI \$	-	
		\$	112,000	
	TOTAL PROJECT COST	<u> </u>		
FINANCING	OPERATING BUDGET	\$	112,000	
	UNH - CASH	\$	112 000	
	BOND - TOWN PORTION	\$	-	
	BOND - UNH PORTION	\$	_	
	FEDERAL/STATE GRANT	\$	_	
	CAPITAL RESERVE ACCOUNT	\$		
	TOTAL FINANCING COSTS	\$	112,000	
IF BONDED:	NUMBER OF YEARS		N/A	nan gana yana kasala kasala ya balanga kina yana yana mana kasala kasala da kasala da kasala da kasala kasala '
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST	\$	-	
and a second	TOTAL ESTIMATED COST	\$	-	
	, alther		1.45)	
			Ŧ	5 5
		1	No.	
			the second	



Г		MENT PROGRAM	
PROJECT YEAR	2022-2031	PROJECT COST	\$25,000
DESCRIPTION	Crackseal Program	DEPARTMENT	Public Works
IMPETUS FOR PROJEC	T (IE. MANDATED, COUN	CIL GOAL, DEPT INITIA	TIVE, ETC.)
Dept. Initiative			
DESCRIPTION (TO INC	LUDE JUSTIFICATION)		
A critical component of a succes pavement maintenance operation erosion and compromise the str roadway failure, even more so w that an effective crack sealing p Durham Public Works proposes Pettee Brook Lane, Durham Poi	ssful road program is adequate inve on which will prevent water infiltratio uctural integrity of the aggregate m when the roadway network experier rogram can prolong pavement life f the following roadways be crack so nt Road (Sunnyside Drive to Adam	estments in pavement preserva on into the roadway base and su aterials beneath the roadway. T nces numerous freeze/thaw cycl rom 3-8 years. ealed in 2022: Main Street (Pet s Point Road)	tion. Crack sealing is one ub-base materials which cause his results in premature es. Studies have demonstrated tee Brook Lane to Dover Road),
1			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIG	N AND ENGINEERING \$	-
1	FINAL DESIGN AND ENGINEER	RING \$	· _
	CONSTRUCTION ENGINEERIN	G OVERSIGHT \$	-
	CONSTRUCTION COSTS	\$	25,000 .
	CONTINGENCY	\$	
	TOTAL PROJECT COST	\$	25,000
FINANCING	OPERATING BUDGET	\$	25,000
	UNH - CASH	\$	· _/
	BOND - TOWN PORTION	\$	
	UNH PORTION	\$	
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	25,000
IF BONDED:	NUMBER OF YEARS	N	/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	· · · · · · · · · · · · · · · · · · ·	
	TOTAL ESTIMATED COST	\$	

PROJECT YEAR	2022 PROJECT CO	ST		\$20,000
DESCRIPTION	Sidewalk Program DEPARTMEN	Т		Public Works
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL GOAL, DEP	Γ INİ	TIATIVE, E	TC.)
Dept. Initiative			·	
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)			
multi-modal trasportation networks the remain and replace multi-modal trasportation networks the condition assessments, and of Administrator, Economic Dev given to repairs involving area pedestrian traffic. The Streets condition and compliance dat investments in this critical infr concrete distresses and their	work. The Town's sidewalks including curb ramps is a work. The Town's sidewalk inventory consists of app off develops repair strategies and project scopes bas observations and recommendations of other Town st elopment and Recreation who assist in evaluating st as within walking distance to schools, ADA complian Scan town-wide sidewalk and curb ramp assessmen a to help guide the Public Works Department in mak rastructure. A sidewalk condition index (SCI) was ge severity for each segment in the Town's sidewalk ne	a critic roxim ed on aff inc afety h ce, ar t perfo ting de enerat etwork	al componer ately 15 mile the sidewalk cluding Plann nazards and i nd areas with prmed in 202 ecisions arou ed based on c.	at of the Town's s of sidewalks and cand curb ramp ing, Police, Town need. Preference high volumes of 0 provided and appropriate pavement and
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000.	lewall Court	<s located="" on<br="">:). This fundir</s>	Dover/Newmark ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000.	lewall Court	<s located="" on<br="">:). This fundir</s>	Dover/Newmarl ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. 	lewalł Court \$	ks located on b). This fundir -	Dover/Newmarl ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGNT	Iewalł Court \$ \$	ks located on r). This fundir - - -	Dover/Newmarł ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS	lewalł Court \$ \$ \$	ks located on). This fundir - - - - - - -	Dover/Newmarł ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY	lewall Court \$ \$ \$ \$	ks located on c). This fundir - - - 20,000	Dover/Newmarł ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST	lewall Court \$ \$ \$ \$ \$ \$ \$	<pre>cs located on .). This fundir</pre>	Dover/Newmarł ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET	lewalł Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on t). This fundir 20,000 20,000</pre>	Dover/Newmarl
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH	lewalk Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on .). This fundir</pre>	Dover/Newmarł ng request,
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION	lewalł Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on .). This fundir</pre>	Dover/Newmarl
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION	lewalk Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on .). This fundir</pre>	Dover/Newmarl
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION EEDERAL /STATE GRANT	lewalł Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on .). This fundir</pre>	Dover/Newmarl
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park 1 will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT	lewalk Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on). This fundir 20,000 - 20,000</pre>	Dover/Newmark
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS:	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	lewalł Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on). This fundir 20,000 - 20,000</pre>	Dover/Newmarl
The 2022 Sidewalk Program A Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS: FINANCING	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS	lewalk Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on). This fundir 20,000 - 20,000</pre>	Dover/Newmark
The 2022 Sidewalk Program Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS: FINANCING	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL	lewalk Count \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on). This fundir</pre>	Dover/Newmark
The 2022 Sidewalk Program A Road (Schoolhouse Lane to 1 combined with existing capita ESTIMATED COSTS: FINANCING	consists of construction and improvements to the sid 2 Dover Rd) and Dover Road (Bayview Rd to Park I will total \$98,000. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL TOTAL INTEREST	lewalk Court \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>ks located on). This fundir</pre>	Dover/Newmark

2022-SIDEWALK PLAN

Г

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
RT 108 FROM SCHOOLHOUSE LN - 12 DOVER RD	CONCRETE/REPLACE	POOR	600	\$ 40,000.00
RT 108 FROM BAYVIEW RD - PARK CT	CONCRETE/REPLACE	POOR	881	\$ 58,000.00

DURHAM 2022-2026 SIDEWALK PROGRAM *PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE*

2022-SIDEWALK PLAN						
SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)		ĊOST	
RT 108 FROM SCHOOLHOUSE LN - 12 DOVER RD	CONCRETE/REPLACE	POOR	600	\$	40,000	
RT 108 FROM BAYVIEW RD - PARK CT	CONCRETE/REPLACE	POOR	881	\$	58,000	
		-	SUBTOTAL	\$	98,000	

2023-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN ST FROM SMITH PARK LN - 8 NEWMARKET RD	CONCRETE/REPLACE	POOR	787	\$ 52,000
RT 108 FROM YOUNG DR TO BAYVIEW RD	ASPHALT / REPLACE	POOR	660	\$ 10,300
			1	
			SUBTOTAL	\$ 62,300

2024-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	. (COST
BAGDAD RD - CANNEY RD TO 50 BAGDAD RD	ASPHALT / REPLACE	POOR	1617	\$	26,276
BAGDAD RD - STROUT LN TO OLD BAGDAD RD	ASPHALT / REPLACE	POOR	1002	\$	16,283
	· · ·		1		
			SUBTOTAL	\$	42,559

2025-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MISCELLANEOUS CONCRETE DOWNTOWN	CONCRETE /REPLACE	FAIR	600	\$ 40,000
			SUBTOTAL	\$ 40,000

2026-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MISCELLANEOUS CONCRETE DOWNTOWN	CONCRETE / REPLACE	FAIR	600	\$ 40,000
			SUBTOTAL	\$ 40,000

PROJECT YEAR	2022	PROJECT COST		\$400.000
DESCRIPTION	Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures	DEPARTMENT		
IMPETUS FOR PROJE	CT (IE. MANDATED, COUNCIL GOA	L. DEPT INITIATIVE. I	TC)	PUDIIC Works
Department Initiative, MS-4 Permi	t	,	_10.)	
DESCRIPTION (TO INC	LUDE JUSTIFICATION)			
The Drainage System Rehabilit consisting of approximately 70 5 rain gardens. This network of roadway network allowing for resources. In many cases this i and design of the Madbury and scope with construction improv for FY2023.	ation Program funds repair, replacement, additi culverts and outfalls, 30 drainage manholes, 52 pipes, structures, and structural Best Managen the compliant management of stormwater whil nfrastructure is aging and has deteriorated beyo I Edgewood Road culverts has been included wit vements proposed to be funded through the Ma	ons, and major repairs to the 5 catch basins, 10 miles of dra nent Practices (BMP's) are crit e providing crossings of strear and its useful life requiring rep thin the FY21 Madbury Roadwidbury Road Improvement Pro-	Town's storm in lines and 4 ical componen ns, rivers, wet placement befi vay, sidewalk a oject debt auti	water drainage system bioretention areas and nts of the Town's lands, and other water ore failure. Permitting nd drainage project norization scheduled
In fiscal year 2021, Durham Pul drainage master plan. This wor collector and single access roac culverts exceeding 72 feet in le including, falling and shifting st slopes.	olic Works requested and received funding to co rk was initiated and included on-site structural e lways including Madbury Road, Edgewood Road ngth, Corrugated Metal Pipe (CMP) and Reinfor ones, spalling concrete with exposed rebar, hea	nduct assessments of critical valuation and video inspectio , and Ross Road. These culve ced Concrete Pipe (RCP). Sev vy corrosion and collapsed pip	drainage asse ns of 5 major rts consisted o eral deficienci be and unstabl	ts to develop a culverts on major of stacked stone box es were documented e headwalls and
2022 in the amount of \$250,00 conveying the Oyster River ben gaps at top of bolt line, heavily failed. Construction is planned approach or GeoKrete Geopoly travelling public. Additional cul culverts on Bennett Road conve Proposed funding for these imp estimated \$500,000 of America	0. Design is also underway for the NHDOT "Red eath the roadway. This 17'2" metal pipe culvert rusted hardware at waterline, 25% section loss d for 2022, with a planning level budget estimat mer Liner system, rather than full replacement. vert improvements proposed to be funded thro eying LaRoche Brook, Woodman Brook and Cors provements will utilize American Rescue Plan pro n Rescue Plan funding utilized for construction	a in the American Rescue Pla Listed" Culvert (Bridge No. 0 has moderate rusting, pitting of metal and the stone heads of \$375,000. The intent is t This will reduce required fun- ugh American Rescue Plan Fe et Brook, on the western mos poceeds in the amount of \$150 in Fiscal Year 2023.	n funding allo 97/109) locate 5, and scaling c vall and wingv o implement a ding and overa deral funding st segment of ,000 in Fiscal Y	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvement ill disruption to the program include three Bennett Road. Year 2022 with an
ESTIMATED COSTS:	PPELIMINARY STUDY DESIGN AND			
	FINAL DESIGN AND ENGINEEDING		/5,000	
			75,000	
	CONSTRUCTION COSTS		-	
	CONTINGENCY	¢.	250,000	
	TOTAL PROJECT COST	م د		
FINANCING		Ψ	400,000	
	UNH - CASH	¢		
	BOND - TOWN PORTION	, ¢	-	
		\$	150,000	
	FEDERAL STATE CRANT	\$	-	*Anticipated Funding
	CAPITAL RESERVE ACCOUNT	\$	250,000	through Federal
	TOTAL FINANCING COSTS	<u>\$</u>	400.000	American Rescue Act
IF BONDED:	NUMBER OF YEARS	\$	400,000	
		*	5	
	TOTAL INTEREST	\$ 	150,000	
	TOTAL ESTIMATED COST	\$	9,000	
		\$	159,000	

PROJECT YEAR	2023 PROJECT CO	ST		\$500,000
DESCRIPTION	Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures DEPARTMEN	Т		Public Works
IMPETUS FOR PROJEC	CT (IE. MANDATED, COUNCIL GOAL, DEPT INITIA	ATIVE, E	TC.)	
Department Initiative, MS-4 Permit				
DESCRIPTION (TO INC	LUDE JUSTIFICATION)			
The Drainage System Rehabilita consisting of approximately 70 of 5 rain gardens. This network of roadway network allowing for t resources. In many cases this ir and design of the Madbury and scope with construction improv for FY2023.	tion Program funds repair, replacement, additions, and major repa culverts and outfalls, 30 drainage manholes, 525 catch basins, 10 m pipes, structures, and structural Best Management Practices (BMP he compliant management of stormwater while providing crossings infrastructure is aging and has deteriorated beyond its useful life req Edgewood Road culverts has been included within the FY21 Madbu ements proposed to be funded through the Madbury Road Improve	irs to the T iles of drai s) are criti of stream uiring repl ury Roadwa ement Pro	own's storm n lines and 4 cal componer s, rivers, wet acement befo ay, sidewalk a ject debt auth	water drainage syster bioretention areas ar hts of the Town's lands, and other wate ore failure. Permitting and drainage project horization scheduled
Initial year 2021, burnan Pub Irainage master plan. This work collector and single access road culverts exceeding 72 feet in len ncluding, falling and shifting sto slopes.	k was initiated and included on-site structural evaluation and video was initiated and included on-site structural evaluation and video ways including Madbury Road, Edgewood Road, and Ross Road. Th ogth, Corrugated Metal Pipe (CMP) and Reinforced Concrete Pipe (F ones, spalling concrete with exposed rebar, heavy corrosion and col	of critical c inspectior ese culver CCP). Seve lapsed pipe	Irainage asset is of 5 major o ts consisted c ral deficiencio e and unstabl	ts to develop a culverts on major of stacked stone box es were documented e headwalls and
unding for the Ross Road culve	rt construction improvements has been included in the American R	escue Plar	funding allo	cation for Fiscal Year
unding for the Ross Road culve 2022 in the amount of \$250,000 conveying the Oyster River bene caps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conve proposed funding for these impr stimated \$500,000 of Americar	rt construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Bric eath the roadway. This 17'2" metal pipe culvert has moderate rustin rusted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The i mer Liner system, rather than full replacement. This will reduce requ yert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the we rovements will utilize American Rescue Plan proceeds in the amount n Rescue Plan funding utilized for construction in Fiscal Year 2023.	descue Plar dge No. 09 ng, pitting, one headw intent is to uired fund uired fund stern most stern most it of \$150,0	funding allo 7/109) locate and scaling o all and wingw implement a ing and overa leral funding segment of f 000 in Fiscal Y	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and n invert improvemen Il disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brick eath the roadway. This 17'2" metal pipe culvert has moderate rustin susted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The is mer Liner system, rather than full replacement. This will reduce requ yert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the we rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023.	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most it of \$150,	a funding allow 7/109) locate and scaling o all and wingv implement a ing and overa leral funding segment of f 000 in Fiscal Y	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and n invert improvemen Il disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r niled. Construction is planned pproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid eath the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the were rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund ie Plan Fed stern most it of \$150,0 \$	funding allo 7/109) locate and scaling o all and wingw implement a ing and overa leral funding segment of f 000 in Fiscal N	cation for Fiscal Year of on Mill Road on the invert, plate vall have settled and n invert improvemer Il disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r illed. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv liverts on Bennett Road conver oposed funding for these impr stimated \$500,000 of Americar	Art construction improvements has been included in the American R b. Design is also underway for the NHDOT "Red Listed" Culvert (Brick eath the roadway. This 17'2" metal pipe culvert has moderate rustin susted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in ner Liner system, rather than full replacement. This will reduce requ- yert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the wer- rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$	funding allo 7/109) locate and scaling o all and wingv implement a ing and overa leral funding segment of f 000 in Fiscal Y	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and n invert improvemer ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r iiled. Construction is planned pproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid each the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in mer Liner system, rather than full replacement. This will reduce requert ying LaRoche Brook, Woodman Brook and Corset Brook, on the wer rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund ie Plan Fed stern most it of \$150,0 \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and wingw implement a ing and overa leral funding segment of f 000 in Fiscal N - - - 500 000	cation for Fiscal Year Id on Mill Road In the invert, plate vall have settled and In invert improvemer Ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r illed. Construction is planned pproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar	Art construction improvements has been included in the American R b. Design is also underway for the NHDOT "Red Listed" Culvert (Brid eath the roadway. This 17'2" metal pipe culvert has moderate rustin susted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in ner Liner system, rather than full replacement. This will reduce requ yert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the we rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$ \$ \$ \$ \$	funding allo 7/109) locate and scaling o all and wingv implement a ing and overa leral funding segment of f 000 in Fiscal Y - - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemer ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r illed. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brick each the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the we rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and wingv implement a ing and overa leral funding segment of f 000 in Fiscal N - - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and n invert improvemer ill disruption to the program include three Bennett Road (ear 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r tiled. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid eath the roadway. This 17'2" metal pipe culvert has moderate rustin rusted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the were rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund ie Plan Fed stern most it of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and scaling o all and wingw implement a ing and overa leral funding c segment of f 000 in Fiscal N - - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r tiled. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road convey roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brick the roadway. This 17'2" metal pipe culvert has moderate rusting trusted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requ- vert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the weir- rovements will utilize American Rescue Plan proceeds in the amoun- n Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and wingv implement a ing and overa leral funding segment of f 000 in Fiscal Y - - 500,000	cation for Fiscal Year ad on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve D22 in the amount of \$250,000 proveying the Oyster River bene aps at top of bolt line, heavily r illed. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver oposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid each the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the wer- rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund ie Plan Fed stern most it of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 200 in Fiscal N - - 500,000 - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. (ear 2022 with an
Inding for the Ross Road culve D22 in the amount of \$250,000 proveying the Oyster River bene aps at top of bolt line, heavily r illed. Construction is planned oproach or GeoKrete Geopolyn avelling public. Additional culv llverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid each the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the were rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund ie Plan Fed stern most it of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	funding allo 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 000 in Fiscal Y - - 500,000 - 500,000	cation for Fiscal Year ad on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include thre Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brick each the roadway. This 17'2" metal pipe culvert has moderate rusting usted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requerer improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the west rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	funding allo 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 000 in Fiscal Y - - 500,000 - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. Year 2022 with an
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid each the roadway. This 17'2" metal pipe culvert has moderate rustin usted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the weire rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and vingw implement a ing and overa leral funding segment of f 000 in Fiscal N - - 500,000 - 500,000 - 500,000	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. (ear 2022 with an Anticipated Funding through Federal American Rescue Action
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Bride the roadway. This 17'2" metal pipe culvert has moderate rusting usted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requert improvements proposed to be funded through American Rescu- ying LaRoche Brook, Woodman Brook and Corset Brook, on the west rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 000 in Fiscal Y - - 500,000 - 500,000 - 500,000	cation for Fiscal Year and on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. Year 2022 with an "Anticipated Funding through Federal American Rescue Action
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brick the roadway. This 17'2" metal pipe culvert has moderate rusting trusted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requered timprovements proposed to be funded through American Rescur- ying LaRoche Brook, Woodman Brook and Corset Brook, on the wes- rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING OVERSIGHT CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 000 in Fiscal N - - 500,000 - 500,000 - 500,000 N/A	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. Year 2022 with an *Anticipated Funding through Federal American Rescue Ac
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r ailed. Construction is planned pproach or GeoKrete Geopolyn ravelling public. Additional culv ulverts on Bennett Road convey roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	Art construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Bride that the roadway. This 17'2" metal pipe culvert has moderate rusting usted hardware at waterline, 25% section loss of metal and the stor for 2022, with a planning level budget estimate of \$375,000. The in- mer Liner system, rather than full replacement. This will reduce requered timprovements proposed to be funded through American Rescur- ying LaRoche Brook, Woodman Brook and Corset Brook, on the west rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most t of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allo 7/109) locate and scaling o all and vingw implement a ing and overa leral funding segment of f 000 in Fiscal N - - 500,000 - 500,000 - 500,000 N/A	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include three Bennett Road. (ear 2022 with an (ear 2022 with an American Rescue Action)
unding for the Ross Road culve 022 in the amount of \$250,000 onveying the Oyster River bene aps at top of bolt line, heavily r tilled. Construction is planned pproach or GeoKrete Geopolyn avelling public. Additional culv ulverts on Bennett Road conver roposed funding for these impr stimated \$500,000 of Americar STIMATED COSTS:	rt construction improvements has been included in the American R D. Design is also underway for the NHDOT "Red Listed" Culvert (Brid eath the roadway. This 17'2" metal pipe culvert has moderate rustin rusted hardware at waterline, 25% section loss of metal and the sto for 2022, with a planning level budget estimate of \$375,000. The i mer Liner system, rather than full replacement. This will reduce requ vert improvements proposed to be funded through American Rescu ying LaRoche Brook, Woodman Brook and Corset Brook, on the west rovements will utilize American Rescue Plan proceeds in the amount a Rescue Plan funding utilized for construction in Fiscal Year 2023. PRELIMINARY STUDY, DESIGN AND ENGINEERING FINAL DESIGN AND ENGINEERING CONSTRUCTION ENGINEERING CONSTRUCTION COSTS CONTINGENCY TOTAL PROJECT COST OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS NUMBER OF YEARS TOTAL PRINCIPAL TOTAL PRINCIPAL TOTAL PRINCIPAL TOTAL INTEREST	escue Plar dge No. 09 ng, pitting, one headw ntent is to uired fund te Plan Fed stern most to of \$150,0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	a funding allow 7/109) locate and scaling o all and vingv implement a ing and overa leral funding segment of f 000 in Fiscal N - - 500,000 - 500,000 - 500,000 N/A -	cation for Fiscal Year ed on Mill Road on the invert, plate vall have settled and in invert improvemen ill disruption to the program include thre Bennett Road. Year 2022 with an *Anticipated Funding through Federal American Rescue Ac

PROJECT YEAR	2024	PROJECT COST	\$85,000
DESCRIPTION	Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures	DEPARTMENT	Public Works
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL GOA	L, DEPT INITIATIVE, E	TC.)
Department Initiative, MS-4 Permit			
DESCRIPTION (TO INCL	UDE JUSTIFICATION)		
The Drainage System Rehabilitat	ion Program funds repair, replacement, addition	ons, and major repairs to the T	own's stormwater drainage system
and 5 rain gardens. This network	uiverts, and outfalls, 30 drainage manholes, 52 k of nines, structures, and structural Bost Map	5 catch basins, 10 miles of dra	in lines and 4 bioretention areas
roadway network allowing for th	e compliant management of stormwater while	e providing crossings of stream	critical components of the Town's s rivers wetlands and other water
resources. In many cases this inf	frastructure is aging and has deteriorated beyo	and its useful life requiring repla	acement before failure.
EV 2024 - Mill Road @ Collogo Br	cock (boodwall and outlat)		
1 1 2024 - Min Road @ College Br	ook (headwall and oddlet)		
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND	ENGINEERING \$	
	FINAL DESIGN AND ENGINEERING	\$	
	CONSTRUCTION ENGINEERING OV	ERSIGHT \$	
	CONSTRUCTION COSTS	\$	85.000
	CONTINGENCY	\$	
	TOTAL PROJECT COST	\$	85,000
FINANCING	OPERATING BUDGET		
	UNH - CASH	\$	
	BOND - TOWN PORTION	\$	85,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	
	CAPITAL RESERVE ACCOUNT	\$	
	TOTAL FINANCING COSTS	\$	85,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



70

PROJECT YEAR	2022-2031	PROJECT COST			\$30,000
	Stormwater Management Program				\$30,000
DESCRIPTION	Permit Compliance	DEPARTMENT			Public Works
IMPETUS FOR PROJECT	Γ (IE. MANDATED, COUNCIL GOA	L, DEPT INITIATIV	/E, E	TC.)	
Department Initiative, MS-4 Permit				,	
DESCRIPTION (TO INCL	UDE JUSTIFICATION)			ning an ann an ann an ann an ann an ann an	
The Drainage Program funds reha approximately 70 culverts and out	bilitation, replacement, additions, and major tfalls, 30 drainage manholes, 525 catch basins	repairs to the Town's st 5. 10 miles of drain lines	ormw and 4	ater drainage s	ystem consisting of
gardens. The drainage program a	lso funds compliance with EPA's National Poll	ution Discharge Elimina	tion Sy	/stem Municipa	al Separate Storm
Sewer System Phase II General Pe	rmit (NPDES MS4 Permit) . The revised final p	ermit, recently re-issue	d in 20)18, requires to	owns to meet
and outreach 2. Public involvement	nprove water quality within jurisdictional area	is. These minimum cont	rol me	asures include	: 1. Public education
5. Post-construction stormwater r	nanagement in new development and redeve	comment 6 Pollution pro	nstruc	tion-site storm	water runoff control
municipal operations. In addition	Durham Public Works is proposing to develop	a drainage master plan	utilizi	ng 3 rd narty end	
which will include an inventory, ev	valuation and condition assessment of all drai	nage infrastructure which	ch will	allow for the d	evelopment of a
drainage GIS layer and prioritization	on of drainage system rehabilitation. We expe	ect this component to be	fund	ed annually beg	ginning in fiscal year
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND	ENGINEERING	\$		
	FINAL DESIGN AND ENGINEERING		\$	10.000	
	CONSTRUCTION ENGINEERING OV	ERSIGHT	\$		
	CONSTRUCTION COSTS		\$	20.000	
	CONTINGENCY		\$		
	TOTAL PROJECT COST		\$	30,000	
FINANCING	OPERATING BUDGET		\$	30,000	
	UNH - CASH		\$	-	
	BOND - TOWN PORTION		\$		
,	UNH PORTION		\$	-	
	FEDERAL/STATE GRANT		\$	-	
	CAPITAL RESERVE ACCOUNT		\$	-	
	TOTAL FINANCING COSTS		\$	30,000	
IF BONDED:	NUMBER OF YEARS			N/A	
	TOTAL PRINCIPAL		\$	-	
	TOTAL INTEREST		\$		
	TOTAL ESTIMATED COST		\$	-	
			T		



PROJECT YEAR	2022-2031	PROJECT COST	-		\$25.000
DESCRIPTION	Facility Infrastructure Preventative Maintenace	DEPARTMENT		Public 1	Marks Operations
IMPETUS FOR PROJECT	(IE. MANDATED, COUNCIL GOA	L. DEPT INITIATI	VF.F	TC)	vorks - Operations
Department Initiative			• _ , _	10.)	
DESCRIPTION (TO INCLU	JDE JUSTIFICATION)				
The Heating, Ventilation, and Air Co indoor enviornment for visitors and system will help ensure that it runs benfits include increased air quality Station, and Library are advanced s a yearly preventative maintenance The fire sprinkler systems within the	onditioning (HVAC) system is a critical infrast d employees by controlling the temperature, s as efficently as possible, avoiding costly bre y and overall comfort. The HVAC systems wit systems that require specailized training and plan is essential for their continued uninter the Town Hall and Library facilities are essenti	ructure component of humidity, and air quai akdowns and prematur hin the newer Town fa licencing to service and upted operation. al life safety infrastruct	a facility lity. Pre re failure cilities, i d repair. ure. In a	7. They provide ventative main e of wear comp namely the Tow As these syste addition to yea	e a comfortable itenace of an HVAC ponents. Other vn Hall, Police ms continue to age, rly inspections and
maintenance, three and five year fu uninterrupted operation. Similar to request will cover the yearly costs a	ull trip and hydrostatic inspections, dry sprin the HVAC systems, specialized training and associated with peforming preventative main	kler head testing and re licensing is required to ntenace on this equipm	eplacem inspect <u>,</u> ent.	ent are require service, and re	ed to ensure their epair. This capital
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND		\$	-	
χ.	FINAL DESIGN AND ENGINEERING		Ŷ		
	CONSTRUCTION ENGINEERING OV	ERSIGHT	\$	-	
	CONSTRUCTION COSTS		\$	25,000	
ŕ	CONTINGENCY		\$		
	TOTAL PROJECT COST		\$	25.000	
FINANCING	OPERATING BUDGET		\$	25.000	
	UNH - CASH		\$		
	BOND - TOWN PORTION		\$	-	
	UNH PORTION	·	\$	-	
	FEDERAL/STATE GRANT		\$	-	*
	CAPITAL RESERVE ACCOUNT		\$	-	
	TOTAL FINANCING COSTS		\$	25.000	
IF BONDED:	NUMBER OF YEARS		*	N/A	
а. С	TOTAL PRINCIPAL		\$	-	
	TOTAL INTEREST		¢	-	
	TOTAL ESTIMATED COST		\$	-	



PROJECT YEAR	2022 PRO	JECT COST		\$1,600,000
DESCRIPTION	Oyster River Dam Const. Stabilization or Removal DEP/	ARTMENT		Public Works - Operations
IMPETUS FOR PROJE	CT (IE. MANDATED, COUNCIL GOA	L, DEPT INITIATIVE, ET	⁻ C.)	
Department Initiative				
DESCRIPTION (TO INC	LUDE JUSTIFICATION)			
Following receipt and re- the Oyster River Dam. F allocated for construction menance waiver be aqui	view of the Feasibility Study the Towr Possibilities include repairing the dam n of either dam removal or dam stabil ired from NHDES. The dam removal a	of Durham will need to d or removing the dam in it zation. The dam stabiliza alternative is likely to be e	ecide how s entirety. 1 tion alterna ligible for 3	it wishes to proceed with These FY22 funds will be tive requires that a non- 0-50% grant funding.
This construction cost ha	as been updated based on latest avai	able 2021 cost optimates		
		able 2021 Cost estimates	provided b	by VHB Engineers.
	•			
	х х			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AN	D ENGINEERING \$		
	FINAL DESIGN AND ENGINEERING	\$		
	CONSTRUCTION ENGINEERING O	VERSIGHT \$		
	CONSTRUCTION COSTS	\$	1 600 000	*Increased from \$1.4M to \$1.6M to
	CONTINGENCY	\$	-	include Invasive control program and
	TOTAL PROJECT COST	\$	1.600.000	
FINANCING	OPERATING BUDGET	\$.,	
	UNH - CASH	\$		
	BOND - TOWN PORTION	\$ \$	1 600 000	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	¢ ¢	_	
	TOTAL FINANCING COSTS	\$	1 600 000	
IF BONDED:	NUMBER OF YEARS	Ψ	20	
	TOTAL PRINCIPAL	¢	1 600 000	
	TOTAL INTEREST	¢	367 500	
	TOTAL ESTIMATED COST	¢.	1 967 500	
		ф Ф	1,307,300	



PROJECT YEAR	2023	PROJECT COST		\$3,240,000
DESCRIPTION	Oyster River Dam (Mill Pond)			
DESCRIPTION		DEPARTMENT		Public Works - Operations
IMPETUS FOR PROJEC	T (IE. MANDATED, COUNCIL	. GOAL, DEPT INITIATIVE, ET	-C.)	
Department Initiative				
DECODIDITION (TO INC)				
DESCRIPTION (TO INCI	LUDE JUSTIFICATION)			
Following respirit and rev	iour of the Essericities Obset at	T (D)		
the Ovster River Dam Pr	lew of the Feasibility Study the	I own of Durham will need to d	ecide how it	wishes to proceed with
for Mill Pond dredging to	reestablish open water and the	health of the pond following the	s entirety. Th e dam stabili	IS IS A FY23 place holder
work is subject to state an	nd federal permits and it will be	likely very difficult to obtain an	e uani stabili. proval	zation alternative. """ I his
	·	,,	proton	
ESTIMATED COSTS:				
LSTIMATED COSTS.	FRELIMINART STUDT, DESIG	SN AND ENGINEERING \$	-	
		ERING \$	-	
		ING OVERSIGHT \$	-	
		\$	3,240,000	
		<u>_</u>	-	
FINANCING			3,240,000	
		¢	-	
	BOND - TOWN PORTION	¢	-	
	FEDERAL/STATE GRANT	¢	3,240,000	
	CAPITAL RESERVE ACCOUNT	э т \$	-	
	TOTAL FINANCING COST		3 240 000	
IF BONDED:	NUMBER OF YEARS	Ψ	20	
	TOTAL PRINCIPAL	\$	3 240 000	
	TOTAL INTEREST	÷	850.500	
	TOTAL ESTIMATED COST	\$	4,090,500	



PROJECT YEAR	2022 F	PROJECT COST	\$375.000
DESCRIPTION	Mill Road Culvert Over Oyster River	FPARTMENT	
IMPETUS FOR PROJEC	CT (IE, MANDATED, COUNCIL GOAL		Public Works
		DEFT MINATIVE,	E10.)
Dept Initiative			
DESCRIPTION (TO INC			
Mill Road Culvert over the Oy per the NHDOT Municipally-(the invert, plate gaps at top o and wingwall have settled an Mill Road however there is a explored during design includ duration/timeline, and enviror \$375,000. The intent is to im replacement. This will reduce 21 for the design and permitti	yster River (Bridge No. 097/109) has recently Dwned Bridge Red List. This 17'2" metal pipe f bolt line, heavily rusted hardware at waterlir d failed. Structure is at the end of its useful lif critical 12" water main crossing coming from le traffic and pedestrian considerations (likely mental permitting. Construction is planned for plement an invert improvement approach or (required funding and overall disruption to the ng of this project. The design is currently und	been identified as a Reculvert has moderate r ne, 25% section loss of e. There is not gravity s the Foss Farm Tank. P a 10-12 min detour fro or 2022, with a planning GeoKrete Geopolymer I e travelling public. Fur lerway.	ed Listed Structure (rated poor) usting, pitting, and scaling on metal and the stone headwall sewer through this section of roject challenges that will be m road closure), construction level budget estimate of Liner system, rather than full iding was approved in the FY
ESTIMATED COSTS:	PRELIMINARY STUDY DESIGN AND ENGINE		
	FINAL DESIGN AND ENGINEERING	ERING \$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	¢	-
	CONTINGENCY	Φ	375,000
	TOTAL PROJECT COST		375.000
FINANCING	OPERATING BUDGET	\$	070,000
	UNH - CASH	\$	
	BOND - TOWN PORTION	\$	375.000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	
	CAPITAL RESERVE ACCOUNT	\$	
	TOTAL FINANCING COSTS	\$	375.000
IF BONDED:	NUMBER OF YEARS	an a	10
	TOTAL PRINCIPAL	\$	375.000
	TOTAL INTEREST	\$	118,000
	TOTAL ESTIMATED COST	\$	493,000



PROJECT YEAR	2022	EQ	UIPMENT C	COST \$17,500
DEAODIDTION	Variable Message Sign			
DESCRIPTION	Replacement	DE	PARTMENT	Public Works - Operations
DESCRIPTION (TO INC	CLUDE JUSTIFICATION):			
The Variable Message Boa of traffic flow. Primary funct information. The current 2015 K&K Syst	rd is an electronic roadway sign that a ions include alerting road users of sp ems Variable Message Board is sche	aid's i ecial dulec	n conveying tra events, detours I for replaceme	aveler information and the management s, delays, and other useful travel ent in 2022 due to electrical problems that
are not economical to repai	r given its age.			
Equipment to be replaced:	2015 K&K Systems VMF	l.		
ESTIMATED COST	PURCHASE PRICE	\$	17,500	
	ACCESSORIES*	\$	-	
	LESS TRADE-IN**	\$	-	
	NET PURCHASE PRICE	\$	17,500	
	*Accessories include lighting, rad	lios,	striping, misc	c. equipment.
FINANCING	OPERATING BUDGET	\$	17,500	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$		
	TOTAL FINANCING COSTS	\$	17,500	
IF BONDED:	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST (EST'D)	\$	-	
	TOTAL PROJECT COST	\$	-	



PROJECT YEAR	2022	EQ	UIPMENT COST	\$245,000	
DESCRIPTION	Roadway Sweeper Replacement	DE	PARTMENT	Public Works - Operations	
DESCRIPTION (TO IN	CLUDE JUSTIFICATION):				
In 2022 the current Elgin Pelican Three-Wheeled Street Sweeper will be ten (10) years old and is showing signs of significant deterioration. The street sweeper collects everything from organic and aggregate material to litter. The Durham Public Works Department sweeps Downtown roadways two (2) times per week outside of winter, the entire road network in late March/April due to winter sanding operations, and along curbed roadways in the Fall. The street sweeper is an integral component to the Department's efforts to mitigate the amount of pollution from storm water runoff, while also providing an aesthetically pleasing roadway surface and curbline. Broom replacement will run \$1500/year.					
Equipment to be replaced:	2012 Elgin Pelican Street Sweeper				
ESTIMATED COST	PURCHASE PRICE	\$	255.000		
	ACCESSORIES*	\$	-		
	LESS TRADE-IN**	\$	(10,000)		
	NET PURCHASE PRICE	\$	245,000		
	*Accessories include lighting, radio	s, stri	iping, misc. equipn	nent.	
FINANCING	OPERATING BUDGET	\$	-		
	UNH - CASH	\$	-		
*	BOND - TOWN PORTION	\$	245,000		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	245,000		
IF BONDED:	NUMBER OF YEARS		5		
	TOTAL PRINCIPAL	\$	245,000		
	TOTAL INTEREST (EST'D)	\$	11,135		
	TOTAL PROJECT COST	\$	256,135	20	
		References	The search and		



PROJECT YEAR	2022	VEH	ICLE COST	\$215,000
DESCRIPTION	Dump Truck 35,000 GVW	DEP	ARTMENT	Public Works - Operations
DESCRIPTION (TO IN	CLUDE JUSTIFICATION):			
Purchase of a 35,000 LB (GVW (Gross Vehicle Weight) dur	mp truc	k with sand/salt	spreader, side wing and front plow.
Public Works has six 35,000 and painting of frame is com various hauling and construct months. The Town complete as needed. improve the efficiency and ef specifying a "swap loader" bo are fitted with a hydraulic hoo dump bodies, deicing materia fleet is entirely set up for win main break. Long delays to i with changeovers now taking	LB GVW dump trucks that are repl pleted at the 5 year interval. These tion projects and comprise the front as all of its snow removal operations fectiveness of the heavy truck fleet ody configuration for the planned tru- ok lift hoist which will allow the rolling al spreaders, chip bodies and brine ter plowing and deicing treatment are remove the spreader system and re- under 2 minutes.	aced or dump t line sn s in hou involve uck repl g on an tankers nd an o install t	a 10 year replace trucks operate up ow removal equip se with this equip d in plowing, treat accement in fiscal d rolling off of diff a. This is most be peration requiring he dump body with	cement schedule. Sandblasting, priming to 8 hours per day 4- 5 days a week for pment for all Town roads during the winter ment and supplements with contractors Durham Public Works is proposing to the the the during operations by year 2022. The truck cab and chassis ferent truck bodies or containers including neficial when the Durham Public Works g a dump body occurs, such as a water nich impact response time will be avoided
Vehicle to be Replaced:	N/A- This year we will not trade for breakdowns during snow st CIP truck purchase.	e in the orms.	truck to be repl This truck will b	aced in order to have an extra truck e the trade in for the following year
ESTIMATED COST	PURCHASE PRICE	\$	175,000	
	ACCESSORIES*	\$	40,000	
	LESS TRADE-IN**			
	NET PURCHASE PRICE	\$	215,000	
	*Accessories include lighting, radios,	striping,	misc. equipment.	
FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	215,000	
	UNH PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	TOTAL FINANCING COSTS	\$	215,000	
IF BONDED:	NUMBER OF YEARS		5	
	TOTAL PRINCIPAL	\$	215,000	
	TOTAL INTEREST (EST'D)	\$	13,000	
	TOTAL PROJECT COST	S	228,000	



PROJECT YEAR	2023	PROJECT COST		\$2,885,000			
DESCRIPTION	Madbury Roadway, Sidewalk and Drainage Construction Improvements- Construction	DEPARTMENT	,	Public Works			
IMPETUS FOR PROJE	CT (IE. MANDATED, COUNCIL GOA	L, DEPT INITIATIVE, I	ETC.)	, dano mondo			
Department Initiative							
DESCRIPTION (TO INC	LUDE JUSTIFICATION)						
2							
Madbury Road - Roadway, Sid serves as a major arterial road ownership from the State of Ne it received an overlay treatmen alligator cracking, rutting, settle existent in some areas. The di current capital plan includes wa Year 2023. Funding in the amo sidewalk improvements along work is currently underway with multi-modal transportation imp	dewalk and Drainage Construction Improvement way in Durham with Average Daily Traffic excee ew Hampshire when Route 4 was upgraded mar nt. Currently the roadway is in poor condition with ement, and base failure. The sidewalks and curb rainage system is undersized with drainage struc- ater main replacement along Madbury Road from ount of \$640,000 was approved in FY 2021 to co with funding for water main and sewer collection n construction projected to begin in 2023. The de rovements where possible including traffic calmin	s - Madbury Road is approx ding 4,500 vehicles. The roa y years ago. The roadway w h significant pavement raveli ramps are ADA non-complia ctures and drainage pipeline n Garrison Road to Route 4 s mmence design and permitti improvements contained wit sign is proposed to take a co ng and pedestrian and bicycl	imately 6,500 dway was trar ras last paved ng, delaminat ant and curb n in a deterioral scheduled for ing for roadwa thin each ente mplete street le accommoda	feet in length and in 2009 at which time ion, longitudinal and eveal is minimal or non- ed condition. The construction in Fiscal ty, drainage and rprise budget. Design s approach evaluating ations.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND		an de la seconda de la seconda da se				
	FINAL DESIGN AND ENGINEERING	s Entometeranto s	-	× .			
	CONSTRUCTION ENGINEERING OV	ERSIGHT \$	-				
	CONSTRUCTION COSTS	\$	2,885,000				
	CONTINGENCY	\$	-				
	TOTAL PROJECT COST	\$	2,885,000	•			
FINANCING	OPERATING BUDGET	\$	-				
	UNH - CASH	\$	-				
,	BOND - TOWN PORTION	\$	2,885,000				
	UNH PORTION	\$	-				
	FEDERAL/STATE GRANT	\$	· - ⁾				
	CAPITAL RESERVE ACCOUNT	\$	<u> </u>	_			
	TOTAL FINANCING COSTS	\\$	2,885,000				
IF BONDED:	NUMBER OF YEARS		20				
	TOTAL PRINCIPAL	\$	2,885,000				
	TOTAL INTEREST	_\$	652,300	-			
	TOTAL ESTIMATED COST	\$	3,537,300				
A MA BUT	Be Madauri Ro Kadauri Ro Kad			·			

PROJECT YEAR	2023	EQ	UIPMENT	COST	\$220,000	
DESCRIPTION	Front End Loader Replacement	DE	PARTMENT	Г	Public Works - Operations	
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):			in a support of the second		
The Durham Public Works Department's 2004 Volvo L60E Front End Loader will need to be replaced in 2023 when it will be 19 years old. Due to it's age and mechanical condition, it's reliability and repair history have become a concern for this for this front line piece of equipment. The Department will keep this loader as the primary spare. The current spare, a 32 year old 1990 John Deere 544E will be traded in.						
Equipment to be Replaced	l: 1990 John Deere 544E					
ESTIMATED COST	PURCHASE PRICE	\$	225 000			
	ACCESSORIES*	\$	-			
	LESS TRADE-IN**	\$	5,000			
	NET PURCHASE PRICE	\$	220.000			
	*Accessories include lighting, radio	s, str	iping, misc. e	equipment.		
FINANCING	OPERATING BUDGET	\$				
	UNH - CASH	\$	-			
· · · ·	BOND - TOWN PORTION	\$	220,000			
1	FEDERAL/STATE GRANT	\$	-			
,	CAPITAL RESERVE ACCOUNT	\$	· -			
	TOTAL FINANCING COSTS	\$	220,000			
IF BONDED	NUMBER OF YEARS		5			
	TOTAL PRINCIPAL	\$	220,000			
	TOTAL INTEREST (EST'D)	\$	9,900			
	TOTAL PROJECT COST	\$	229,900			



PROJECT YEAR	2023	VE	HICLE COS	T \$42.500	
DESCRIPTION	3/4 Ton Pick-Up Replacement	DE	PARTMENT	Public Works - Operations	
DESCRIPTION (TO IN	CLUDE 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. It will be replaced with a 3/4 4WD Ton Pick-Up with plow package to utilize more effectively during winter storms as well.					
The current vehicle will be	handed down to the Sanitation Divisior).			
Vehicle to be Replaced:	2013 Ford F-150				
ESTIMATED COST	PURCHASE PRICE	\$	41,500		
	ACCESSORIES*	\$	1,000		
	LESS TRADE-IN**	\$	-		
	NET PURCHASE PRICE	\$	42,500		
	*Accessories include lighting, radi	os, str	iping, misc. e	quipment.	
FINANCING	OPERATING BUDGET	\$			
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	42,500		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	42,500		
IF BONDED:	NUMBER OF YEARS	\$	5		
	TOTAL PRINCIPAL	\$	42,500		
	TOTAL INTEREST (EST'D)	\$	1,900		
	TOTAL PROJECT COST	\$	44,400		



PROJECT YEAR	2023	VE	HICLE COST	\$130,000	
DESCRIPTION	Aerial Bucket Truck	DE	PARTMENT	Public Works - Operations	
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):				
The 2011 Aerial Bucket Truck is scheduled for replacement in 2023. This vehicle is utilized for traffic control devices, repairs and installation, vegetation, facility maintenance and any projects which require a height above twelve (12) feet. DPW proposes to purchase a bucket truck with increased working height to 40' in order to work on street lighting efficiently, which DPW became responsible for following the upgrade to LED lights. The truck would be increased to a F-550 in order to accomodate the new higher lift. This truck will also have new utility compartments.					
Vehicle to be Replaced:	2011 Ford F-450				
ESTIMATED COST	PURCHASE PRICE	\$	150,000		
	ACCESSORIES*	\$	-		
	LESS TRADE-IN**	\$	(20,000)		
	NET PURCHASE PRICE	\$	130,000		
	*Accessories include lighting, rac	lios, s	striping, misc. e	equipment.	
FINANCING	OPERATING BUDGET	\$	-		
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	130,000		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	•\$	130,000		
IF BONDED:	NUMBER OF YEARS		5		
	TOTAL PRINCIPAL	\$	130,000		
	TOTAL INTEREST (EST'D)	\$	5,800		
L	TOTAL PROJECT COST	\$	135,800		



82

		EQ	UIPMENT COST	\$187.000		
DESCRIPTION	Sidewalk Plow Tractor Replacement	DE	PARTMENT	Public Works - Operations		
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):					
Replacement of the current 1998 Landini Sidewalk Snow tractor is needed. Durham has over 15 miles of sidewalks and has always been a walking community. DPW would like to purchase Prinoth SW4S which is a municipal snow removal vehicle engineered and designed for snow removal and clearing of sidewalks in compact municipal settings. A quick-mount attachment system allows the sidewalk machine to be equipped with a wide variety of standard skid-steer implements, such as a snow blower, power angle front blade and V-plow. This powerful tracked vehicle can accomplish the most demanding snow and ice clearing jobs in tight areas even in the worse of storms and also serves as a high efficiency blower to quickly load trucks during snow removal and haul out operations of Durham's business district and parking lots.						
Vehicle to be Replaced:	1998 Landini Sidewalk Tractor Plow					
ESTIMATED COST	PURCHASE PRICE	\$	187.000			
	ACCESSORIES*	\$	-			
	LESS TRADE-IN**	\$	-			
	NET PURCHASE PRICE	\$	187,000			
	*Accessories include lighting, radio	os, st	riping, misc, equip	ment.		
FINANCING	OPERATING BUDGET	\$				
	UNH - CASH	\$	-			
	BOND - TOWN PORTION	\$	187,000			
	FEDERAL/STATE GRANT	\$	_			
	CAPITAL RESERVE ACCOUNT	\$	-			
	TOTAL FINANCING COSTS	\$	187,000			
IF BONDED:	NUMBER OF YEARS		5			
	TOTAL PRINCIPAL	\$	187,000			
	TOTAL INTEREST (EST'D)	\$	7,600			
	TOTAL PROJECT COST	\$	194,600			



PROJECT YEAR	2027	EG	UIPMENT	COST	\$195,000
DESCRIPTION	Sidewalk Plow Tractor Replacement	DE	PARTMEN	т	Public Works - Operations
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):				
Replacement of the current 2012 McClean Sidewalk Snow tractor is needed. This sidewalk tractor is on a 15 year replacement schedule. Durham has over 15 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		¢	105 000		
	ACCESSORIES*	φ \$	195,000		
	LESS TRADE-IN**	\$	-		
	NET PURCHASE PRICE	\$	195.000		
	*Accessories include lighting, radi	os, s	triping, misc	. equipme	nt.
FINANCING	OPERATING BUDGET	\$	-		ann an fhan an a bha ann an an an ann ann ann ann ann ann
	UNH - CASH	\$	-		
	BOND - TOWN PORTION	\$	195,000		
	FEDERAL/STATE GRANT	\$	-		
	CAPITAL RESERVE ACCOUNT	\$	-		
	TOTAL FINANCING COSTS	\$	195,000		
IF BONDED:	NUMBER OF YEARS		5		
	TOTAL PRINCIPAL	\$	195,000		
	TOTAL INTEREST (EST'D)	\$	8,100		3
	TOTAL PROJECT COST	\$	203,100		



PROJECT YEAR	2025	EQ	UIPMENT COS	ST \$25,000
DESCRIPTION	Mobile Air Compressor Replacement	DE	PARTMENT	Public Works - Operations
DESCRIPTION (TO INC	CLUDE JUSTIFICATION):			
Current 2006 Air Compress	or is scheduled for replacement in 20	25.		
i his equipment operates al	l of our pneumatic (air driven) tools, i	e. pa	vement cutter/drill	s, outside of the DPW shop.
Equipment to be replaced:	2006 Sulliver/Deletek D24	h		
Equipment to be replaced.	2000 Sullivall/Falater D2 II	J		
ESTIMATED COST		*	05.000	
LOTIMATED COST		\$	25,000	
		\$	-	
	LESS TRADE-IN**	\$		
	NET PURCHASE PRICE	\$	25,000	
EINIANCING	Accessories include lighting, ra	dios,	striping, misc. ed	quipment.
FINANCING	OPERATING BUDGET	\$	25,000	
	UNH - CASH	\$	-	
	BOND - TOWN PORTION	\$	-	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	TOTAL FINANCING COSTS	\$	25,000	
IF BONDED:	NUMBER OF YEARS		N/A	
	TOTAL PRINCIPAL	\$	-	
	TOTAL INTEREST (EST'D)	\$		
	TOTAL PROJECT COST	\$		



PROJECT YEAR	2025	PROJECT COST	\$1,300,000			
DESCRIPTION	Longmarsh Road Bridge	DEPARTMENT	Public Works	Philade Contract		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)						
Dept Initiative						
DESCRIPTION (TO INCLUDE JUSTIFICATION) This project includes the replacement of the existing culverts at the Longmarsh Road crossing of Longmarsh Brook with a 59 foot clear span bridge. The Longmarsh Road crossing over Longmarsh Brook is a causeway like structure consisting of two 60-inch diameter corrugated metal pipes (CMP) with dry- laid stone headwalls. The existing structure was constructed in the 1980's and has been reconstructed after being washed out during storm events in 2006, 2007, and 2010. The combination of a low roadway profile elevation over Longmarsh Brook and the inadequate hydraulic capacity of the existing culverts results in frequent overtopping of the roadway. The proposed improvements involve both replacement of the existing structure for one with a greater hydraulic capacity and increasing the roadway profile elevation at the low point of the crossing. The Town previously had a FEMA Hazard Mitigation grant but due to the costs of the construction, the Town could not justify that the project was cost effective under FEMA's benefit-to-cost analysis. Other sources of funding including State Bridge Aid will be explored. The Town may consider forgoing this project to direct funding towards improving other flood damaged infrastructure on Bennett Road which could provide a different exit route for residents of Benett Road.						
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGIN	IEERING \$				
	FINAL DESIGN AND ENGINEERING	\$	-			
	CONSTRUCTION ENGINEERING OVERSIGH	IT \$	150,000			
	CONSTRUCTION COSTS	\$	1,150,000			
	CONTINGENCY	\$	-			
	TOTAL PROJECT COST	\$	1,300,000			
FINANCING	OPERATING BUDGET	\$				
	UNH - CASH	\$	-			
	BOND - TOWN PORTION	\$	1 300 000			
	UNH PORTION	\$	-			
	FEDERAL/STATE GRANT	\$				
	CAPITAL RESERVE ACCOUNT	¢	-			
	TOTAL FINANCING COSTS	<u> </u>	1.300.000			
IF BONDED:	NUMBER OF YEARS	Ψ	20	Maancawa g		
	TOTAL PRINCIPAL	¢	1 300 000			
	TOTAL INTEREST	¢	341 200			
	TOTAL ESTIMATED COST	 	1 6/1 200			
		Ψ	1,071,200			



PROJECT YEAR	2026	EQU	IPMENT COST	\$21.000		
DESCRIPTION				727)000		
DESCRIPTION	Engineering Jeep Replacement	DEP	ARTMENT	Engineering		
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):					
We will be replacing the 2014 Jeep Patriot utilized for engineering in 2026. This vehicle is used to go from one job site to another for the engineering division, at times traveling across rough terrain. A small or midsized SUV, potentially a hybrid or fully electric vehicle will be investigated to replace the current Jeep in 2026.						
Vehicle to be Replaced: 2	014 Jeep Patriot					
ESTIMATED COST	PURCHASE PRICE	\$	25,000			
	ACCESSORIES*	\$	-	~		
	LESS TRADE-IN**	\$	(4,000)			
	NET PURCHASE PRICE	\$	21,000			
	*Accessories include lighting, rad	ios, strip	ing, misc. equipmer	nt.		
FINANCING	OPERATING BUDGET	\$	-			
e	UNH - CASH	\$	-			
	BOND - TOWN PORTION	\$	21,000			
	FEDERAL/STATE GRANT	\$	-			
	CAPITAL RESERVE ACCOUNT	\$	-			
	TOTAL FINANCING COSTS	\$	21,000			
IF BONDED	NUMBER OF YEARS		5			
	TOTAL PRINCIPAL	\$	21,000			
	TOTAL INTEREST (EST'D)	\$	1,000			
	TOTAL PROJECT COST	\$	22,000			



PROJECT YEAR	2027	PROJECT COST				\$455,000
DESCRIPTION	Dame Road Paving	DEPARTMENT			. F	Public Works-
IMPETUS FOR PROJECT	(IE. MANDATED, COUN	ICIL GOAL, DEPT INI	TIATIVE.	ETC.)		operatione
Department Initiative following severa	I conversations with residents.	, , , , , , , , , , , , , , , , , , , ,	· ·	,		
DESCRIPTION (TO INCL	UDE JUSTIFICATION)				H	
• .	DPW has two options to	present for the paying of F	Jama Boad			
OPTION 1		presention the paying of L	Jame Road			
Roadside ditching and 20 foot wide pa Durham Point Road end and Newmar	avement over 10,560 feet on both the ket Road end of Dame Road.					
• Grading, Pavement- \$108,0	. 000	OPTION 2	•			
Drainage- \$ 18,0 Tree Removal- \$ 11.6	00 、	Pave the entire 14,560 ft. ler	igth of Dame	Road:		
Total: \$137,50 Newmarket Road end:	00	Pavement- Drainage- Trae Removal	\$343,000 · \$ 36,000	•		
 Grading, Pavement- \$ 82,0 Drainage- \$ 18.00 	000	PROJECT TOTAL	\$413,500	+ contingency		
• Tree Removal- \$ 11,5	500			<u>.</u> ,		
Total: <u>\$111,50</u> PROJECT TOTAL \$249,0	00 000 + contingency			s.		
ESTIMATED COSTS						OPTION O
1	FINAL DESIGN AND FNG	NEERING	¢ Ur		¢	OPTION 2
	CONSTRUCTION ENGINE		ф ф	-	ې د	-
· · ·	CONSTRUCTION COSTS		ې ب	-	\$	-
	CONTINGENCY		\$	249,000	\$	413,500
	TOTAL PROJECT COS	T	<u></u>	13,000	<u>\$.</u>	41,500
FINANCING	OPERATING BUDGET	1	<u> </u>	262,000	\$	455,000
			\$	262,000	\$	-
•	BOND TOWN PORTION		\$	N., •	\$	
	EEDEDAL STATE CDANT		\$.	-	\$	455,000
	CADITAL DESERVE AGO		\$	-	\$	-
			_\$		\$	
		515	\$	262,000	\$	455,000
I DONDED	NUMBER OF YEARS	•		N/A		20
			\$	-	\$	455,000
	TOTAL INTEREST	N	\$		\$	12,000
2 3	TOTAL ESTIMATED CO	DST	\$		\$	467,000
					•	

88

		Destaura and a station of the second						
PROJECT YEAR	2027	EQI	JIPMENT COST	\$45,000				
DESCRIPTION	Pickup Truck Replacement - Dodge Ram 2500	DEI	ADTMENT					
DESCRIPTION (TO IN		UDE!	ARTWENT	DPW- Operations				
	DESCRIPTION (TO INCLUDE JUSTIFICATION):							
Replace Operations Mana	ager's 2017 Dodge Ram 2500 Pick-up tr	uck. Th	e truck fleet is curre	ently on a 10-12 year replacement				
program. This vehicle is u	used by the Highway Foreman for daily t	transpoi	tation of equipment	for his job of maintaining/				
various different projects a	and tesponsibilities, this truck must have	snow pl	owing and annual c	leanups. Due to the needs of				
saws, etc. DPW proposes	s to replace with a one-ton to include a	utility bo	dv and plow packad	ae on this vehicle				
Vehicle to be Replaced:	2017 Dodge Ram 2500							
	2011 Dodge Hall 2000							
ESTIMATED COST		<u>.</u>	FO 000					
		\$	50,000					
		\$	-					
		<u>></u>	(5,000)					
	*Accessories include lighting and	\$	45,000					
FINANCING		os, strij	oing, misc. equipm	ient.				
INANGING	OPERATING BUDGET	\$	-					
		\$	-					
	BOND - TOWN PORTION	\$	45,000					
	FEDERAL/STATE GRANT	\$	-					
	CAPITAL RESERVE ACCOUNT	\$						
	TOTAL FINANCING COSTS	\$	45,000					
IF BONDED	NUMBER OF YEARS		5					
	TOTAL PRINCIPAL	\$	45,000					
	TOTAL INTEREST (EST'D)	\$	1,900					
	TOTAL PROJECT COST	\$	46,900					



PROJECT YEAR	2020			0.07
TROOLOTTEAR	Poplacement of Publics Timed	EQ	UIPMENT CO	OSI \$310,000
DESCRIPTION	Excavator	DE	PARTMENT	Public Works Operations/
DESCRIPTION (TO IN	ICLUDE JUSTIFICATION):	100	T AILINEITI	VValer
(
Public Works will be repla	cing the 2013 Volvo rubber tired excavate	or in 2	2030. This is th	he most important piece of front line
small drainage work, culve	r is utilized in many facets such as water arts and road side ditching as well as may	breal	ks, road side m	nowing, excavation work, both large and
will be funded 25% from th	ne water department.	iy Oti	ici miscellanea	adus projects. This piece of equipment
Vehicle to be Replaced:	2013 Volvo Rubber tired Excavator			
		And an approximation of	No wanta ya kuta kuta kuta kuta kuta kuta kuta kut	
ESTIMATED COST	PURCHASE PRICE	\$	310,000	
	ACCESSORIES*	`\$	-	
	LESS TRADE-IN**	\$	-	
	NET PURCHASE PRICE	\$	310,000	
	*Accessories include lighting, radios	s, stri	iping, misc. ec	quipment.
FINANCING	OPERATING BUDGET	\$	-	
	UNH - CASH	\$		
	BOND - TOWN PORTION	\$	310,000	
	FEDERAL/STATE GRANT	\$	-	
	CAPITAL RESERVE ACCOUNT	\$	-	
	TOTAL FINANCING COSTS	\$	310,000	
IF BONDED	NUMBER OF YEARS		5	
	TOTAL PRINCIPAL	\$	310,000	
	TOTAL INTEREST (EST'D)	\$	14,000	
	TOTAL PROJECT COST	\$	324,000	

