

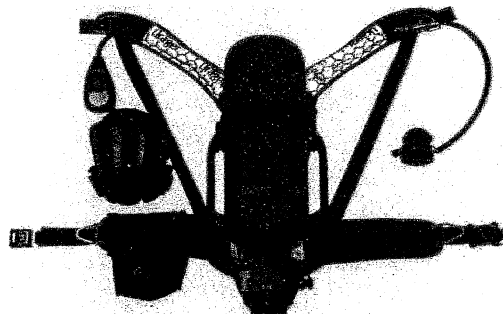
2026 CAPITAL IMPROVEMENT PROGRAM

Description	Operating Budget	UNH Cash	Bonding		State & Federal	Capital Reserve	Grants, Trade & Other	Total
			Town	UNH				
General Fund								
Fire Department								
Replace Self Contained Breathing Apparatus			\$ 350,000	\$ 350,000				\$ 700,000
Replace 2013 Chevrolet 2500 (Utility Truck)						\$ 70,000		\$ 70,000
Fire Station Facility Improvements			\$ 250,000	\$ 250,000				\$ 500,000
Information Technology								
IT Equipment Replacement	\$ 27,000							\$ 27,000
Police Department								
Vehicle Replacement	\$ 76,000							\$ 76,000
Public Works								
Buildings & Grounds Division								
Seasonal Decorative Lighting	\$ 2,500							\$ 2,500
Dump Truck Replacement (One Ton)			\$ 79,000					\$ 79,000
Operations Division								
Road Resurfacing	\$ 533,500							\$ 533,500
Road Resurfacing - UNH		\$ 275,000						\$ 275,000
Crack Seal Program	\$ 30,000							\$ 30,000
Sidewalk Improvement Program						\$ 55,000		\$ 55,000
Drainage System Rehabilitation Program			\$ 85,000					\$ 85,000
Stormwater Management Permit Compliance	\$ 30,000							\$ 30,000
Facility Infrastructure Improvements	\$ 15,000							\$ 15,000
Oyster River Dam Removal			\$ 900,000					\$ 900,000
Madbury Roadway Phase IV-A - Edgewood to Emerson			\$ 1,374,020					\$ 1,374,020
Madbury Roadway Phase IV-B - Edgewood to Route 4			\$ 1,530,400					\$ 1,530,400
Madbury Roadway Phase V - Multi-Use Path			\$ 1,820,000					\$ 1,820,000
Dump Truck Replacement			\$ 237,900					\$ 237,900
Motor Vehicle Fluid Distribution System	\$ 15,000							\$ 15,000
Front End Loader Replacement			\$ 321,900					\$ 321,900
Recreation Department								
Renovation of Tennis/Pickleball Courts			\$ 100,000					\$ 100,000
Total General Fund	\$ 729,000	\$ 275,000	\$ 7,048,220	\$ 600,000	\$ -	\$ 125,000	\$ -	\$ 8,777,220
Water Fund								
Town Water System Improvements	\$ 75,000							\$ 75,000
Town/UNH Shared Water System Improvements	\$ 70,000	\$ 140,000						\$ 210,000
Total Water Fund	\$ 145,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Wastewater Fund								
Wastewater Facilities Plan			\$ 141,667	\$ 283,333				\$ 425,000
Collection System Repair/Upgrade (Town/UNH)	\$ 10,000	\$ 20,000						\$ 30,000
Collection System Repair/Upgrade (Town)			\$ 65,000					\$ 65,000
WWTP Major Components Contingency	\$ 16,667	\$ 33,333						\$ 50,000
Total Wastewater Fund	\$ 26,667	\$ 53,333	\$ 206,667	\$ 283,333	\$ -	\$ -	\$ -	\$ 570,000
Churchill Rink Fund								
Replace Refrigeration System Evaporative Condenser					\$ 150,000			\$ 150,000
Total Churchill Rink Fund	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL ALL FUNDS								
	\$ 900,667	\$ 468,333	\$ 7,254,887	\$ 883,333	\$ 150,000	\$ 125,000	\$ -	\$ 9,782,222

\$70,000 - Fire Department Replace 2013 Chevrolet 2500 - Fire Equipment Capital Reserve Fund
 \$35,000 - Public Works Operations Sidewalk Improvement Program - Municipal Transportation & Improvement Fund
 \$150,000 - Churchill Rink Replace Refrigeration System Evaporative Condenser - Churchill Rink Fund Balance

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$700,000
DESCRIPTION			Replace Self Contained Breathing Apparatus (SCBA) & Air Management System		
DEPARTMENT			Fire Department		
DESCRIPTION (TO INCLUDE JUSTIFICATION):					
This project will replace the Department's vintage 2011 SCBA units and confined space air system currently in service. Replacement SCBA units and equipment will be NFPA compliant and include the backpack/harness, two cylinders, and one facepiece. The department maintains forty SCBA units and is seeking to replace units for each of the seated riding positions. The confined space equipment includes six 60-minute air cylinders, air cart, associated hoses, and emergency escape packs.					
The current Self-Contained Breathing Apparatus (SCBA) has not meet the last two editions of NFPA 1981, the Standard on Open-Circuit Self-Contained Breathing Apparatus for Emergency Services 2019 and 2013, and has reached the equipment end of service life.					
In December 2024, the Fire Department submitted a grant application under the FEMA Assistance to Firefighters Grant Program for an SCBA replacement project. The application is still pending as of this submission; however, if awarded funding, a portion of this project would be grant funded.					
ESTIMATED COST		PURCHASE PRICE		\$	700,000
		NET PURCHASE PRICE		\$	700,000
FINANCING		OPERATING BUDGET		\$	-
		UNH - CASH		\$	-
		BOND - TOWN PORTION		\$	350,000
		BOND - UNH PORTION		\$	350,000
		FEDERAL/STATE GRANT		\$	-
		CAPITAL RESERVE ACCOUNT		\$	-
		TOTAL FINANCING COSTS		\$	700,000
IF BONDED:		NUMBER OF YEARS			10
		TOTAL PRINCIPAL		\$	700,000
		TOTAL INTEREST (EST'D)		\$	125,000
		TOTAL PROJECT COST		\$	825,000



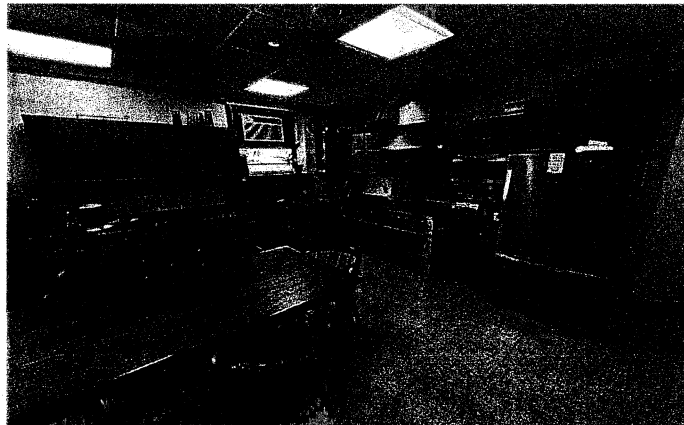
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	VEHICLE COST		\$70,000
DESCRIPTION			Replace 2013 Chevrolet 2500 (Utility 1)		
DEPARTMENT			Fire Department		
DESCRIPTION (TO INCLUDE JUSTIFICATION):					
This proposal is to replace the department's 2013 utility pick-up truck with a similar vehicle. This vehicle is equipped with a radio and emergency lighting. This vehicle supports inspection staff, training, transporting contaminated PPE and equipment, supporting emergency incidents, plowing snow, and general department business.					
The existing 2013 Chevrolet Silverado will be retained, traded in, or listed with Town surplus for repurposing.					
Vehicle to be replaced: 2013 Chevrolet Silverado					
ESTIMATED COST		PURCHASE PRICE		\$	70,000
		NET PURCHASE PRICE		\$	70,000
FINANCING		OPERATING BUDGET		\$	-
		UNH - CASH		\$	-
		BOND - TOWN PORTION		\$	-
		BOND - UNH PORTION		\$	-
		FEDERAL/STATE GRANT		\$	-
		CAPITAL RESERVE ACCOUNT		\$	70,000
		TOTAL FINANCING COSTS		\$	70,000
IF BONDED:		NUMBER OF YEARS		N/A	
		TOTAL PRINCIPAL		\$	-
		TOTAL INTEREST (EST'D)		\$	-
		TOTAL PROJECT COST		\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026		PROJECT COST		\$500,000					
DESCRIPTION				Fire Station Facility Improvements				DEPARTMENT		Fire Department	
DESCRIPTION (TO INCLUDE JUSTIFICATION):											
Renovate kitchen, training room, living quarters, office space, and restroom facilities to accommodate current needs, and support emergency power at the existing fire station located in the Service Building, 51 College Road. These existing station areas are utilized 24/7/365 by on-duty personnel and some of these spaces have not been renovated since the early 2000's.											
ESTIMATED COST		PURCHASE PRICE		\$		500,000					
		NET PURCHASE PRICE		\$		500,000					
FINANCING		OPERATING BUDGET		\$		-					
		UNH - CASH		\$		-					
		BOND - TOWN PORTION		\$		250,000					
		BOND - UNH PORTION		\$		250,000					
		FEDERAL/STATE GRANT		\$		-					
		CAPITAL RESERVE ACCOUNT		\$		-		*Funded 50/50 by Town and UNH			
		TOTAL FINANCING COSTS		\$		500,000					
IF BONDED:		NUMBER OF YEARS				5					
		TOTAL PRINCIPAL		\$		500,000					
		TOTAL INTEREST (EST'D)		\$		95,000					
		TOTAL PROJECT COST		\$		595,000					



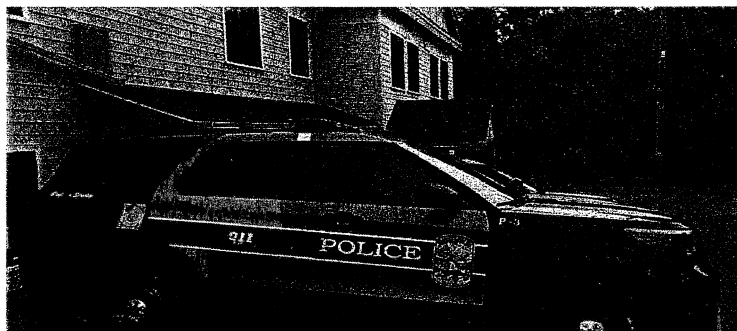
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	2026 - \$27,000
DESCRIPTION	I.T. Equipment Replacement	DEPARTMENT	Information Technology
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
During the 2016 budget year cycle the idea to split equipment replacement costs from the operating budget into a capital budget item was discussed. This project is a result of that effort and represents the non-trivial impact to the total budget of keeping our I.T. equipment working soundly. We have generally adopted a cycle that allows for the replacement of a PC every three years, switches and routers every five years and servers every seven years. We ensure that purchases include three year equipment replacement contracts as a protection of investment against variable in part quality and availability. Often PC's replaced will serve other less critical purposes in the organization. Examples include public kiosks, dedicated network monitoring devices, small project specific test labs, and spare/quick deploy temporary workstations. At the end of its life cycle equipment is either sold (in bulk) or responsibly disposed of. Several Cisco Meraki products are reaching End-of-Life (EOL) or End-of-Support (EOS) in the upcoming years, and the Town's 2026 capital adjustments reflect the need to replace these networking devices. IN 2026 plans are to be replace PC's at the Town Hall, as well as a few switches at the DPW and a few security devices that are no longer supported.			
YEARLY COSTS:	2026	\$27,000	2031 \$25,000
	2027	\$18,000	2032 \$17,000
	2028	\$60,000	2033 \$30,000
	2029	\$30,000	2034 \$29,500
	2030	\$30,000	2035 \$50,000
ESTIMATED COSTS:	2026 TOTAL PURCHASE COST		\$ 27,000
FINANCING	OPERATING BUDGET		\$ 27,000
	UNH - CASH		\$ -
	BOND - TOWN PORTION		\$ -
	BOND - UNH PORTION		\$ -
	FEDERAL/STATE GRANT		\$ -
	CAPITAL RESERVE ACCOUNT		\$ -
	TOTAL FINANCING COSTS		\$ 27,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL		\$ -
	TOTAL INTEREST		\$ -
	TOTAL ESTIMATED COST		\$ -



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026		PROJECT COST		\$76,000	
DESCRIPTION		Police Vehicle Replacement		DEPARTMENT		Police	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)							
The strategy is to have each marked police vehicle, the primary responding patrol vehicle of the department, to remain on-line for three-years. This is the optimum period where the vehicles are in prime condition and operate 24/7 with reliability.							
DESCRIPTION (TO INCLUDE JUSTIFICATION)							
As noted in previous years' CIP requests, Ford Motor Company has decided to make their Ford Explorer the sole police vehicle manufactured. Currently the marked fleet has seven vehicles. In 2019 the Department began purchasing the hybrid Explorer which has resulted in increase fuel mileage and a lessened carbon footprint.							
We have adopted a policy of purchasing two cruisers for two consecutive years and one cruiser in the third year. The proposal for this year is to purchase two Ford Explorers. *Administrator reduced to purchasing one cruiser in 2026.							
This allows for cruisers taken off-line to be downshifted to other departments in Town with fewer miles and less maintenance issues.							
The pricing reflects vehicle purchase, paint and equipment outfitting for the Explorers and the transfer of equipment from one vehicle to another. In addition IT's Luke Vincent recommends purchasing the replacement in-cruiser computer, or MDT, whenever a vehicle is purchased. This timeline segways with the three year life of the computer.							
ESTIMATED COSTS:		VEHICLE PURCHASE		1 Explorer		\$ 48,250	
		RHINO TAB IN-CRUISER COMPUTER				\$ 7,300	
		PAINT		Two Vehicles		\$ 7,750	
Includes Mobile Radios		TRANSFER EQUIPMENT		Two Vehicles		\$ 12,700	
		TOTAL PROJECT COST				\$ 76,000	
FINANCING		OPERATING BUDGET				\$ 76,000	
		FEDERAL/STATE GRANT				\$ -	
		CAPITAL RESERVE ACCOUNT				\$ -	
		TOTAL FINANCING COSTS				\$ 76,000	
IF BONDED:		NUMBER OF YEARS				N/A	
		TOTAL PRINCIPAL				\$ -	
		TOTAL INTEREST				\$ -	
		TOTAL ESTIMATED COST				\$ -	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	\$2,500
DESCRIPTION	Seasonal Decorative Lighting	DEPARTMENT	Public Works - Buildings and Grounds
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Durham Public Works is currently assessing alternatives for the replacement of its current collection of 30 holiday wreaths. These wreaths are annually displayed on the decorative light poles along Main Street from December 1st to March 1st. While currently operational, the existing wreaths have aged significantly, with many wreaths having broken ornaments and deteriorating lighting strands. The cost for each new decoration of similar size and structure is estimated at approximately \$850 each.			
ESTIMATED COSTS	PURCHASE PRICE	\$	2,500
	NET PURCHASE PRICE	\$	2,500
FINANCING	OPERATING BUDGET	\$	2,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	2,500
IF BONDED	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	VEHICLE COST	\$79,000
DESCRIPTION	1-Ton Dump Truck Replacement	DEPARTMENT	Public Works - Buildings and Grounds
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
The 2016 Dodge Ram 3500 1-ton, Four-Wheel Drive Dump Truck is scheduled for replacement in 2026. This truck is integral to daily operations and is a front-line piece of equipment for the Buildings & Grounds, Highway, and Traffic Control Divisions. The smaller nature of this truck compared to the 3-5 Ton Dump Trucks allows it to transport and dump aggregate and other materials to remote locations. This key piece of equipment is integral for snow and ice control operations at the Town Hall, Police Station, Lee Well, Beech Hill Tank, Foss Farm Tank, Wagon Hill Farm, Transfer Station, Public Works, Public Library, Bobcat Parking Lot, Metered Parking Lot, Smaller Parking Lot near Aroma Joe's, Permit Lot, Depot Lot, Old Landing, Jackson's Landing, and Churchill Rink. Snow and ice control operations are particularly hard on this piece of equipment with major mechanical problems typically emerging at the 8-10 year mark. This truck will come complete with a stainless steel body, material spreader, and 9' plow. The Department continues to explore alternative fuel options for this upcoming acquisition, including battery electric. However due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time. This vehicle is on a 10-12 year replacement plan. Vehicle to be Replaced: 2016 Dodge Ram 3500 1-Ton			
ESTIMATED COST	PURCHASE PRICE	\$	58,500
	ACCESSORIES*	\$	23,000
	LESS TRADE-IN**	\$	(2,500)
	NET PURCHASE PRICE	\$	79,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	-
	BOND - TOWN	\$	79,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	79,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	79,000
	TOTAL INTEREST (EST'D)	\$	9,500
	TOTAL PROJECT COST	\$	88,500



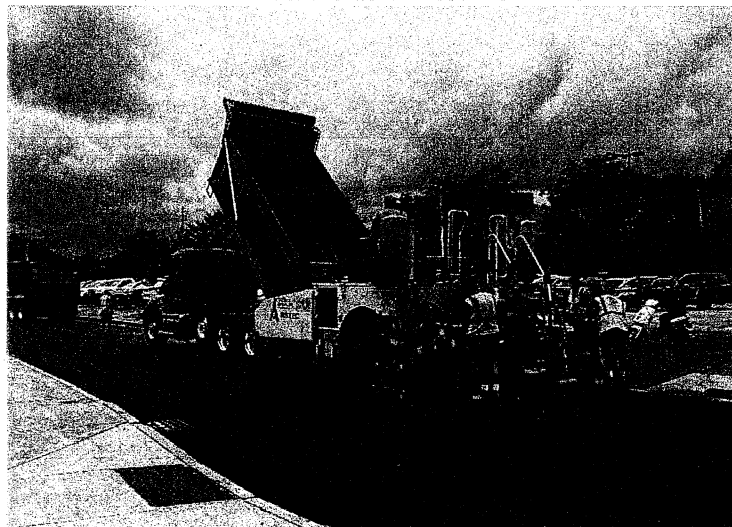
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$533,500				
DESCRIPTION			Road Program			DEPARTMENT		Public Works - Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)									
Dept. Initiative									
DESCRIPTION (TO INCLUDE JUSTIFICATION)									
In 2021 Durham Public Works adopted pavement management system software, known as StreetLogix, which provides a baseline condition assessment for the over 60 miles of town-maintained roadways including sidewalks, curb ramps, and related roadway infrastructure. This software uses customized and standard algorithms and deterioration curves which allow for the strategic planning of the annual Road Program. Each year an inspection of the candidate and other roadways identified in our 5-year action plan takes place. Roadways outside of the action plan are also inspected to validate deterioration predictions. These assessments help inform decision-making by developing a Pavement Condition Index or PCI. A roadway PCI is generated based on pavement distresses and their severity for each segment in the Town's roadway network. StreetLogix then allows for various scenarios to be reviewed to aid in prioritizing pavement rehabilitation and preventive maintenance repair projects. The software analyzes which type of rehabilitation treatment would be the most economical and appropriate for each road segment. The PCI, rehabilitation treatment cost, repair service life, and traffic volume of the roadway are used to calculate the repair priority index (RPI) which prioritizes the Town's rehabilitation projects for a given year. Roads are then selected for rehabilitation based upon a combination of StreetLogix output, engineering judgment, and coordination with other planned Town and 3rd party utility projects. Sound pavement management emphasizes adequate investment in road rehabilitation, and drainage system improvements, as applicable, combined with preventive and routine maintenance such as crack sealing and full depth patching. The funds requested for the fiscal year 2026 Road Program will be allotted to the reclamation of Langley Road, Noble K. Peterson Drive, and a portion of Wiswall Road. These roadways are experiencing significant rutting, alligator cracking, aggregate loss, and heaving, resulting in uneven surfaces and altered stormwater conveyance patterns. Additional funding in fiscal year 2026 is requested for shim and overlay treatments of Laurel Lane, Morgan Way, Williams Way, Tirrell Place.									
ESTIMATED COSTS:		PROJECT/CONSTRUCTION COSTS			\$	533,500			
		TOTAL PROJECT COST			\$	533,500			
FINANCING		OPERATING BUDGET			\$	533,500			
		UNH - CASH			\$	-			
		BOND - TOWN PORTION			\$	-			
		UNH PORTION			\$	-			
		FEDERAL/STATE GRANT			\$	-			
		CAPITAL RESERVE ACCOUNT			\$	-			
		TOTAL FINANCING COSTS			\$	533,500			
IF BONDED:		NUMBER OF YEARS			N/A				
		TOTAL PRINCIPAL			\$	-			
		TOTAL INTEREST			\$	-			
		TOTAL ESTIMATED COST			\$	-			



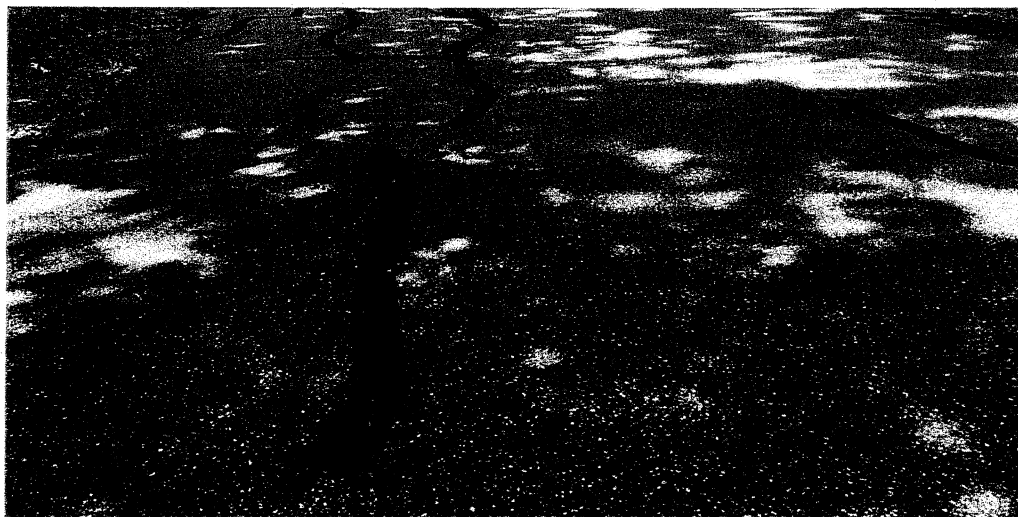
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$275,000
DESCRIPTION	<i>UNH Road Program</i>	DEPARTMENT	<i>Public Works- Operations</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
UNH			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
The Town of Durham has agreed to include a line item for asphalt and its associated construction activities of University of New Hampshire (UNH) roadways into its Road Program Bid Package so that UNH will receive the Town's discounted rates. In 2026, UNH is planning on a 1.5" Mill + High-Strength Overlay treatment along portions of Quad Way, South Drive, Leavitt Lane and Section 1 of A Lot. This funding request will include gate box / structure adjustment.			
ESTIMATED COSTS:	CONSTRUCTION COSTS	\$	275,000
	TOTAL PROJECT COST	\$	275,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	275,000
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	275,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



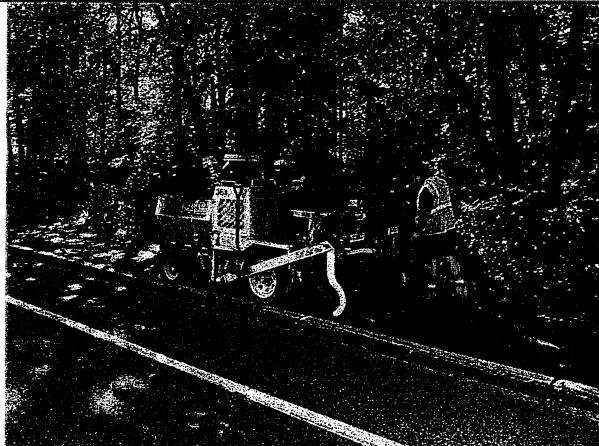
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026-2035	PROJECT COST		\$30,000				
DESCRIPTION			Crackseal Program			DEPARTMENT		Public Works - Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)									
Dept. Initiative									
DESCRIPTION (TO INCLUDE JUSTIFICATION)									
A critical component of a successful road program is adequate investments in pavement preservation. Crack sealing is one pavement preservation operation that will prevent water infiltration into the roadway base and sub-base materials which cause erosion and compromise the structural integrity of the aggregate materials beneath the roadway. This results in premature roadway failure, even more so when the roadway network experiences numerous freeze/thaw cycles. Studies have demonstrated that an effective crack sealing program can prolong pavement life from 3-8 years. Durham Public Works proposes the following roadways tentatively to be crack-sealed in 2026: Willey Road, Ffrost Drive Cutts Drive, Wiswall Road, Woodridge Road, Merserve Road, Bartlett Road, Moharinet Way, Hemlock Way.									
ESTIMATED COSTS:		CONSTRUCTION COSTS		\$	30,000				
		TOTAL PROJECT COST		\$	30,000				
FINANCING		OPERATING BUDGET		\$	30,000				
		UNH - CASH		\$	-				
		BOND - TOWN 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		\$	-				



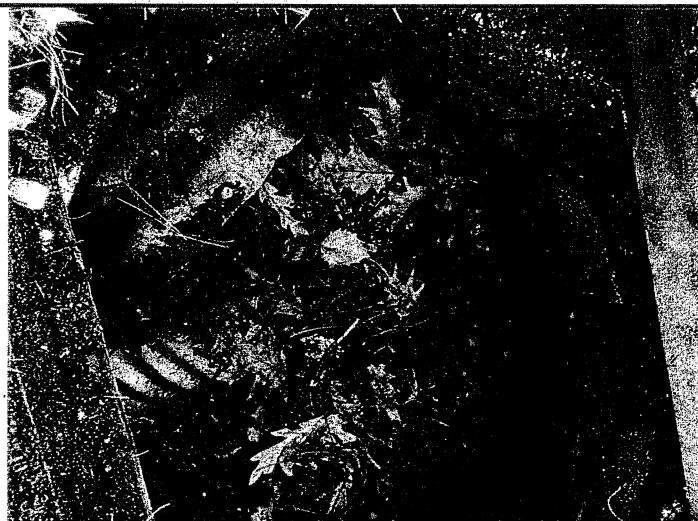
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$55,000
DESCRIPTION		Sidewalk Program	DEPARTMENTPublic Works - Operations		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Dept. Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
The rehabilitation and replacement of existing sidewalks including curb ramps is a critical component of the Town's multi-modal transportation network. The Town's sidewalk inventory consists of approximately 15 miles of sidewalks and curb ramps. Durham Public Works develops repair strategies and project scopes based on the sidewalk and curb ramp condition assessments, field observations, and timing of associated infrastructure projects. Preference is given to repairs involving areas within walking distance to schools, ADA compliance, and areas with high volumes of pedestrian traffic. The StreetScan town-wide sidewalk and curb ramp assessment performed in 2020 provided condition and compliance data to help guide Durham Public Works in making decisions around appropriate investments in this critical infrastructure. A sidewalk condition index (SCI) was generated based on pavement and concrete distresses and their severity for each segment in the town's sidewalk network. It is updated annually by the program's algorithm to reflect continued deterioration.					
The 2026 Sidewalk Program includes the reconstruction of 497 lineal feet of concrete and asphalt sidewalks on Main Street from 20 Main St to Madbury Road and on Pettee Brook Lane from Rosemary Lane to Main Street, inclusive of ADA accessible curb ramps. The sidewalks currently have non-compliant accessible ramps, areas of failed and overturned curbing, and dislodged bricks with upheaved and deteriorated concrete panels. The project will remove the existing concrete with brick-banding and asphalt sidewalks and replace them with new concrete panels eliminating the failed brick banding. Durham Public Works is requesting \$55,000 for these improvements.					
ESTIMATED COSTS:		CONSTRUCTION COSTS	\$	55,000	
		TOTAL PROJECT COST	\$	55,000	
FINANCING		OPERATING BUDGET	\$	-	
		UNH - CASH	\$	-	
		BOND - TOWN PORTION	\$	-	
		UNH PORTION	\$	-	
		FEDERAL/STATE GRANT	\$	-	
		CAPITAL RESERVE ACCOUNT	\$	55,000	Municipal Transportation &
		TOTAL FINANCING COSTS	\$	55,000	Improvement Fund
IF BONDED:		NUMBER OF YEARS	N/A		
		TOTAL PRINCIPAL	\$	-	
		TOTAL INTEREST	\$	-	
		TOTAL ESTIMATED COST	\$	-	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$85,000	
DESCRIPTION			Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures			
			DEPARTMENT			Public Works
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)						
Department Initiative, MS-4 Permit						
DESCRIPTION (TO INCLUDE JUSTIFICATION)						
The Drainage System Rehabilitation Program funds repair, replacement, additions, and major repairs to the Town’s stormwater drainage system consisting of approximately 70 culverts and outfalls, 30 drainage manholes, 525 catch basins, 10 miles of drain lines and 4 bioretention areas and 5 rain gardens. This network of pipes, structures, and structural Best Management Practices (BMP’s) are critical components of the Town’s transportation network allowing for the compliant management of stormwater while providing crossings of streams, rivers, wetlands, and other water resources. In many cases, this infrastructure is original to the roadway construction and has deteriorated beyond its useful life requiring replacement before failure. The Department's replacement strategy focuses on the highest-risk assets, where failure would have the most severe consequences such as major collector roads, arterial roadways, and single ingress and egress neighborhoods while ensuring close coordination with planned road program projects. As described in the FY26 Capital Sheet "Stormwater Management Program Permit Compliance", Durham Public Works completed an asset inventory, condition assessment, and life cycle cost analysis of the Town's MS4 system in 2024. This project identified several assets requiring repair or replacement which the Department began targeting in FY25 with this funding request. The FY26 funding request will support needed drainage infrastructure repairs identified by the inventory on Ross Road, Ellison Lane, Meader Lane, and Burnham Ave in FY28 and other required repairs for roads in the FY26 Road Program.						
ESTIMATED COSTS:		CONSTRUCTION COSTS		\$	85,000	
		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			5	
		TOTAL PRINCIPAL		\$	85,000	
		TOTAL INTEREST		\$	10,000	
		TOTAL ESTIMATED COST		\$	95,000	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	\$30,000
DESCRIPTION	Stormwater Management Program Permit Compliance	DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative, MS-4 Permit			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
This program funds annual compliance with the EPA's National Pollution Discharge Elimination System Municipal Separate Storm Sewer System Phase II General Permit (NPDES MS4 Permit). The revised final permit, re-issued in 2018, requires towns to meet "Minimal Control Measures" to improve water quality within jurisdictional areas. These minimum control measures include: 1. Public education and outreach 2. Public involvement and participation 3. Illicit discharge detection and elimination (IDDE) 4. Construction site stormwater runoff control 5. Post-construction stormwater management in new development and redevelopment 6. Pollution prevention and good housekeeping in municipal operations. Durham Public Works will utilize \$12,000 of this capital request to complete permit required IDDE dry weather catchment investigations in areas where previously completed dry weather outfall screening and catchment investigations indicated potential IDDE stormwater connections. In addition, this capital request would fund the completion of an updated inventory and condition assessment on the Town's stormwater BMP network which will further the development of the Town's drainage master plan. This effort compliments the Asset Management Program development project where the Department is utilizing third-party engineering services, which began in 2023. To facilitate this work Durham Public Works obtained a \$30,000 grant and partnered with Environmental Partners in 2024 to complete an asset inventory, condition assessment, and life cycle cost analysis of the Town's MS4 system. Field data collection of stormwater assets included catch basins, drainage manholes, outfalls, culverts, and BMP's. This funding request will contribute to the collection of stormwater assets outside the MS4 area, the ongoing development of a drainage GIS layer, and drainage system rehabilitation prioritization based on the results of the life cycle cost analysis.			
ESTIMATED COSTS:	FINAL DESIGN AND ENGINEERING	\$	12,000
	CONSTRUCTION COSTS	\$	18,000
	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	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$15,000
DESCRIPTION			DEPARTMENT		
Facility Infrastructure Improvements			Public Works - Operations		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Department Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
Durham Public Works is responsible for the maintenance of Town-owned buildings within Durham. Many of these newer facilities including the Library, Town Hall, Police Station, and the Bickford-Chesley House have advanced systems that require specialized training and licensing to service and repair. As all of our building systems continue to age, necessary investments are essential for their continued uninterrupted operation and to preserve their aesthetic appeal. In 2024, Durham Public Works efforts focused on the development of a comprehensive inventory of over 500 individual assets contained within the Town Hall, Police Station, Library, Public Works, Courthouse, and Transfer Station. This inventory is broken down into several categories including conveyances, electrical, fire protection, heating ventilation and air conditioning, plumbing, roofing, walls, flooring, and shell. This inventory contains estimated costs for repairs or replacement of each asset and was originally intended to serve as the foundation for developing a capital improvement plan in 2025. However, given the demands of other high-priority projects and operational needs, staff were directed toward other urgent needs and were not able to complete the plan prior to budget season. This will be a focus for the Department through 2026 and 2027, prioritizing projects based on urgency, cost, and impact. Developing this type of plan is particularly challenging due to the sheer number of facilities and the diversity of their respective building systems. Due to ongoing concerns regarding the functionality of the HVAC system at the Police Department, \$5,000 of this funding request will be used in FY2026 to hire an HVAC Engineer to complete a comprehensive HVAC evaluation at the facility. Remaining funds within this request are to be used to fund the implementation of a recommended solution at a future time. Multiple years of funding may be required to implement these improvements.					
ESTIMATED COSTS:		CONSTRUCTION COSTS		\$	15,000
		TOTAL PROJECT COST		\$	15,000
FINANCING		OPERATING BUDGET		\$	15,000
		UNH - CASH		\$	-
		BOND - TOWN PORTION		\$	-
		UNH PORTION		\$	-
		FEDERAL/STATE GRANT		\$	-
		CAPITAL RESERVE ACCOUNT		\$	-
		TOTAL FINANCING COSTS		\$	15,000
IF BONDED:		NUMBER OF YEARS		N/A	
		TOTAL PRINCIPAL		\$	-
		TOTAL INTEREST		\$	-
		TOTAL ESTIMATED COST		\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$900,000
DESCRIPTION	Mill Pond Dam Removal and Oyster River Restoration	DEPARTMENT	Public Works - Operations
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
A head-of-tide dam, the Mill Pond Dam is the lowest barrier in the Oyster River watershed, located approximately 2.9 miles from the river's discharge into the Great Bay. The NHDES Dam Bureau has identified several safety deficiencies associated with the current dam, including concerns with its overall structural integrity and stability. The dam does not meet current NHDES dam safety standards which require such "low-hazard" dams to pass a 50-year storm event with at least one foot of freeboard between the water surface and the top of the dam abutments. The Town was notified of these problems in multiple Letters of Deficiency (LOD), most recently in February 2018. With the completion of the VHB Team's November 2020 Feasibility Study and July 2021 Supplemental Analysis, and the March 7, 2022 referendum vote, where 74% of the residents who voted, voted in favor of moving forward with Dam removal, Durham Public Works began investigating potential grant programs with the overall goal of securing funding to pay for a majority of the project costs. The majority of the funding that has been secured for this project is provided through the Bipartisan Infrastructure Law by the National Oceanic and Atmospheric Administration (NOAA) Office of Habitat Conservation. In the spring of 2023, the Town was formally notified that NOAA accepted the Town's full proposal for \$3,537,201. The Town has received to date \$2,214,701 from NOAA and the remaining grant installment of \$1,322,500 is currently under a federal review process. NOAA grants management does not have a timeline of when this funding will be released. Other project partners that are providing funding for this project include \$284,226 in American Rescue Plan Act (ARPA) grant monies through the New Hampshire Department of Environmental Services (NHDES) Critical Flood Infrastructure Grant (CFRING) program, a NHDES Watershed Assistance Grant in the amount of \$150,000, as well as a U.S. Fish and Wildlife Service Grant in the amount of \$100,000. Major goals of the project include 1) Advance restoration efforts for diadromous fish populations by eliminating a barrier to upstream fish passage, 2) Improve the Oyster River's declining water quality and strengthen the Oyster River's natural ecosystem, 3) Increase the Oyster River's flood resilience and reduce Durham's vulnerability to the growing risk of coastal storms, 4) Increase public safety by eliminating unsafe dam infrastructure. Data collection, final design, environmental permitting, and Section 106 consultation efforts began in May 2022. The Town received the NHDES Wetlands permit for this project on June 13, 2025. Construction bids for this project were opened at the public bid opening on June 20, 2025 at Durham Public Works Office. On October 6, 2025 the Town Council approved award of the construction contract for the Mill Pond Dam Removal and Oyster River Restoration to SumCo Eco-Contracting, LLC in the amount of \$3,142,193 and Construction Phase Engineering Contract to VHB, Inc. in the amount of \$394,950, subject to receiving remaining federal funding grant from NOAA, and/or subject to approval of this FY26 Capital Item in the amount of \$900,000. A portion of this funding would also be allocated for required Section 106 mitigation costs and construction contingency, if required.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	900,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	900,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	900,000
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	900,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	900,000
	TOTAL INTEREST	\$	409,500
	TOTAL ESTIMATED COST	\$	1,309,500



2026 MADBURY ROAD COMPLETE STREET PROJECT

Madbury Road is approximately 6,500 feet in length and functions as a major arterial roadway in Durham, carrying an Average Daily Traffic volume exceeding 6,000 vehicles. The roadway was transferred to Town ownership from the State of New Hampshire following the upgrade of Route 4 many years ago. The roadway was last resurfaced in 2009 when it received an overlay treatment.

The Madbury Road Complete Streets Project extends from Main Street to the limits of NHDOT's US Route 4 intersection and has been advanced through multiple phases. To date, the Town has awarded five construction contracts, which are summarized as follows:

Phase I	Culverts, Drainage and Water Quality Improvements
Phase I	Madbury Road Water and Sewer Improvement project
Segment 1	Madbury Road Complete Streets Project: Main St to Garrison Ave
Phase II	Madbury Road Water Improvement Project
Phase III	Madbury Road Complete Street Project: Garrison Ave to Edgewood Rd

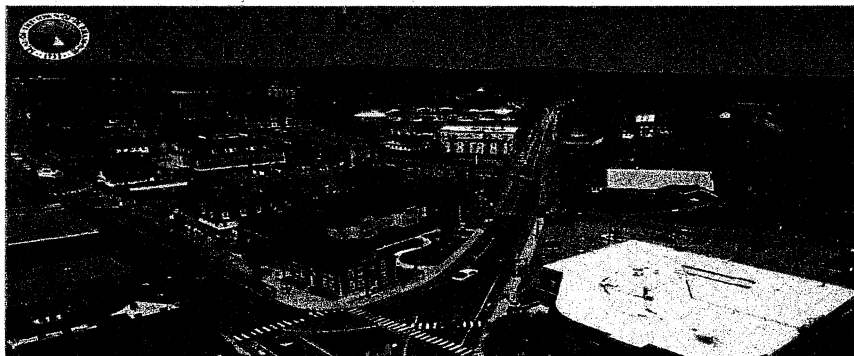
There are three phases remaining.

Phase IV-A	Extending from the intersection of Madbury and Edgewood Roads to a point midway between Edgewood Road and approximately Emerson Road.
Phase IV-B	Extending from the terminus of Phase IV-A at approximately the midway point between Edgewood Road and Emerson Road, and connecting with the NHDOT US Route 4 Roundabout project planned to be advertised for construction in 2028/2029.
Phase V	Multi-Use Pathway

Recently, the project team was notified that the Transportation Alternative Program (TAP) grant application in the amount of \$1,819,955 (less a 20% local match) has been recommended for funding by NHDOT and will move forward in the State's 10-Year Plan development process. Next steps include the review and approval by the Governor's Advisory Commission on Intermodal Transportation (GACIT), following by review and approval by the Governor and Legislature. While the final 10-year plan will not be finalized until June 2026, the Madbury Road TAP project scored highly in the evaluation process and the team is optimistic it will remain in the final 10-Year Plan. Strong advocacy from staff and Durham's legislative delegation is strongly recommended to help ensure this outcome.

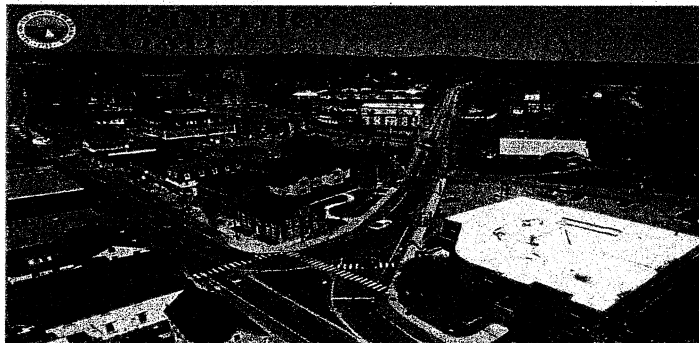
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2026		PROJECT COST\$1,374,000	
DESCRIPTION		DEPARTMENTPublic Works - Operations	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Phase IV-A: Extending from the intersection of Madbury and Edgewood Roads to a point midway between Edgewood Road and approximately Emerson Road.			
The Phase IV-A and IV-B roadway projects will be designed, bid, and constructed separately from the potentially TAP funded multi-use pathway, thereby avoiding the extensive and costly federal funding compliance requirements associated with the TAP program funding. If both Phases IV-A and IV-B are approved by the Town Council during the fiscal year 2026 budget process, all roadway, stormwater, traffic calming, and streetscape construction improvements will be completed during the 2026/2027 construction seasons, utilizing the current contractors for the Phase III segment between Garrison Avenue and Edgewood Road (G.W. Brooks and Continental Paving). Construction of the separate Phase V multi-use path is scheduled for 2027/2028 construction season, contingent upon funding approval in the State's 10-year plan. Should TAP funding not be secured, the Town would proceed with concurrent construction of both the roadway and multi-use path within the same general timeline.			
ESTIMATED COSTS:			
PRELIMINARY STUDY, DESIGN AND ENGINEERING		\$	-
FINAL DESIGN AND ENGINEERING		\$	-
CONSTRUCTION ENGINEERING OVERSIGHT		\$	-
CONSTRUCTION COSTS		\$	1,374,000
CONTINGENCY		\$	-
TOTAL PROJECT COST			
FINANCING			
OPERATING BUDGET		\$	-
UNH - CASH		\$	-
BOND - TOWN PORTION		\$	1,374,000
UNH PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	-
TOTAL FINANCING COSTS		\$	1,374,000
IF BONDED:			
NUMBER OF YEARS			20
TOTAL PRINCIPAL		\$	1,374,000
TOTAL INTEREST		\$	617,520
TOTAL ESTIMATED COST		\$	1,991,520



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$1,530,400
DESCRIPTION	Madbury Road Phase IV-B (Midway past Edgewood to U.S. Route 4 Roundabout) Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction		
DEPARTMENT	Public Works - Operations		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Phase IV-B: Extends from the terminus of Phase 4A, at approximately the midway point between Edgewood Road and Emerson Road, and connects with the NHDOT U.S. Route 4 Roundabout project planned to be advertised for construction in 2028/2029. The Phase IV-A and IV-B roadway projects will be designed, bid, and constructed separately from the potentially TAP funded multi-use pathway, thereby avoiding the extensive and costly federal funding compliance requirements associated with the TAP program funding. If both Phases IV-A and IV-B are approved by the Town Council during the fiscal year 2026 budget process, all roadway, stormwater, traffic calming, and streetscape construction improvements will be completed during the 2026/2027 construction seasons, utilizing the current contractors for the Phase III segment between Garrison Avenue and Edgewood Road (G.W. Brooks and Continental Paving). Construction of the separate Phase V multi-use path is scheduled for 2027/2028 construction season, contingent upon funding approval in the State's 10-year plan. Should TAP funding not be secured, the Town would proceed with concurrent construction of both the roadway and multi-use path within the same general timeline.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	1,530,400
	CONTINGENCY	\$	-
	TOTAL PROJECT COST		
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	1,530,400
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	1,530,400
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	1,530,400
	TOTAL INTEREST	\$	687,140
	TOTAL ESTIMATED COST	\$	2,217,540



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026	PROJECT COST		\$1,820,000
DESCRIPTION		Madbury Road Phase V (Multi-Use Path) Roadway, Sidewalk, Drainage Streetscape Complete Streets Project			
DEPARTMENT		Public Works - Operations			
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Department Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
This capital request sheet has been developed and submitted for the Multi-Use Pathway, identified as Phase V which is inclusive of all pathway construction and construction phase engineering. If both Phases VI-A and VI-B are approved by the Town Council during the fiscal year 2026 budget process, all roadway, stormwater, traffic calming, and streetscape construction improvements will be completed during the 2026/2027 construction seasons, utilizing the current contractors for the Phase III segment between Garrison Avenue and Edgewood Road (G.W. Brooks and Continental Paving). Construction of the separate Phase V multi-use path is scheduled for 2027/2028 construction season, contingent upon funding approval in the State's 10-year plan. Should TAP funding not be secured, the Town would proceed with concurrent construction of both the roadway and multi-use path within the same general timeline.					
ESTIMATED COSTS:					
		PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-	
		FINAL DESIGN AND ENGINEERING	\$	-	
		CONSTRUCTION ENGINEERING OVERSIGHT	\$	-	
		CONSTRUCTION COSTS	\$	1,820,000	
		CONTINGENCY	\$	-	
		TOTAL PROJECT COST	\$	1,820,000	
FINANCING					
		OPERATING BUDGET	\$	-	
		UNH - CASH	\$	-	
		BOND - TOWN PORTION	\$	1,820,000	
		FEDERAL/STATE GRANT	\$	-	
		CAPITAL RESERVE ACCOUNT	\$	-	
		TOTAL FINANCING COSTS	\$	1,820,000	
IF BONDED:					
		NUMBER OF YEARS		20	
		TOTAL PRINCIPAL	\$	1,820,000	
		TOTAL INTEREST	\$	821,220	
		TOTAL ESTIMATED COST	\$	2,641,220	



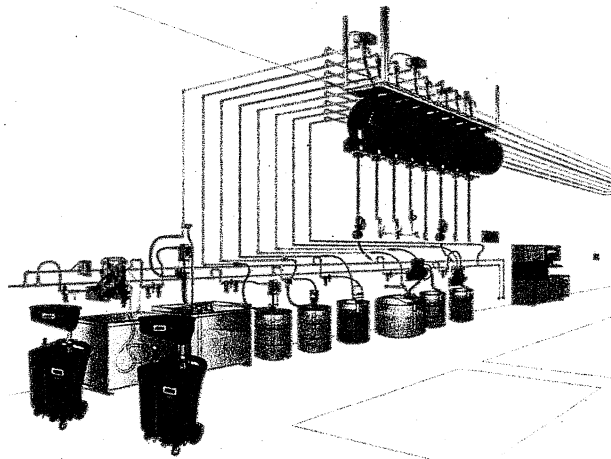
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2026		VEHICLE COST \$237,900
DESCRIPTION Dump Truck 35,000 GVW Replacement		DEPARTMENT Public Works - 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.		
Durham Public Works has a fleet of six 35,000 LB GVW dump trucks that are on a 10-year replacement cycle. These front-line pieces of equipment are operated for up to eight hours daily, four to five workdays per week. Their design and carrying capacity make them well-suited for transporting construction materials, aggregates, debris, and other essential supplies to and from job sites to facilitate activities such as road repairs, infrastructure upgrades, utility installations, and landscaping projects.		
Furthermore, these trucks assume a crucial role in Durham Public Works' Snow and Ice Control Program. During multifaceted winter weather events, these vehicles are mobilized as the front-line defense for snow and ice control on 120-lane miles of Town roads. Equipped with snow plows and material spreaders, these vehicles efficiently clear pathways, ensuring safe and accessible roadways for residents and commuters during the challenging winter months. In cases where the demands of snow and ice removal operations surpass the capabilities of the internal fleet, Durham Public Works supplements its efforts by enlisting the support of qualified contractors.		
The Department continues to explore alternative fuel options for this upcoming acquisition, including battery electric. However, due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time.		
Vehicle to be Replaced: Truck H-4, 2015 International/Navistar		
ESTIMATED COST	PURCHASE PRICE	\$ 138,500
	ACCESSORIES*	\$ 119,400
	LESS TRADE-IN**	\$ (20,000)
	NET PURCHASE PRICE	\$ 237,900
	*Accessories include lighting, plows, radios, misc. equipment.	
FINANCING	OPERATING BUDGET	\$ -
	UNH - CASH	\$ -
	BOND - TOWN PORTION	\$ 237,900
	FEDERAL/STATE GRANT	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -
	TOTAL FINANCING COSTS	\$ 237,900
IF BONDED:	NUMBER OF YEARS	5
	TOTAL PRINCIPAL	\$ 237,900
	TOTAL INTEREST (EST'D)	\$ 42,000
	TOTAL PROJECT COST	\$ 279,900



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$15,000
DESCRIPTION	Motor Vehicle Lubrication Distribution System Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
The Motor Vehicle Lubrication Distribution System at Durham Public Works requires replacement. Originally installed in 1996, the Lubrication Distribution System utilizes a bank of hoses, pumps, and compressed air to simultaneously distribute different types of motor vehicle fluids from storage tanks to a centralized location in the Durham Public Works maintenance garage. This system allows technicians to quickly and conveniently access the right lubricant for each specific application without having to change hoses or containers frequently. A lubrication system with multiple fluid hoses allows for the right fluid to be delivered for each maintenance task, optimizing performance, and extending the equipment's lifespan. Furthermore, as industry requirements or equipment specifications change, a lubrication system with multiple fluid hoses can adapt to accommodate new lubricants or fluids, providing flexibility in the maintenance process. The current system is near the end of its useful life with several of the hoses, hose reels, and pumps requiring replacement in the short term.			
ESTIMATED COST	CONSTRUCTION COSTS	\$	15,000
	TOTAL PROJECT COST	\$	15,000
FINANCING	OPERATING BUDGET	\$	15,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	15,000
IF BONDED	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



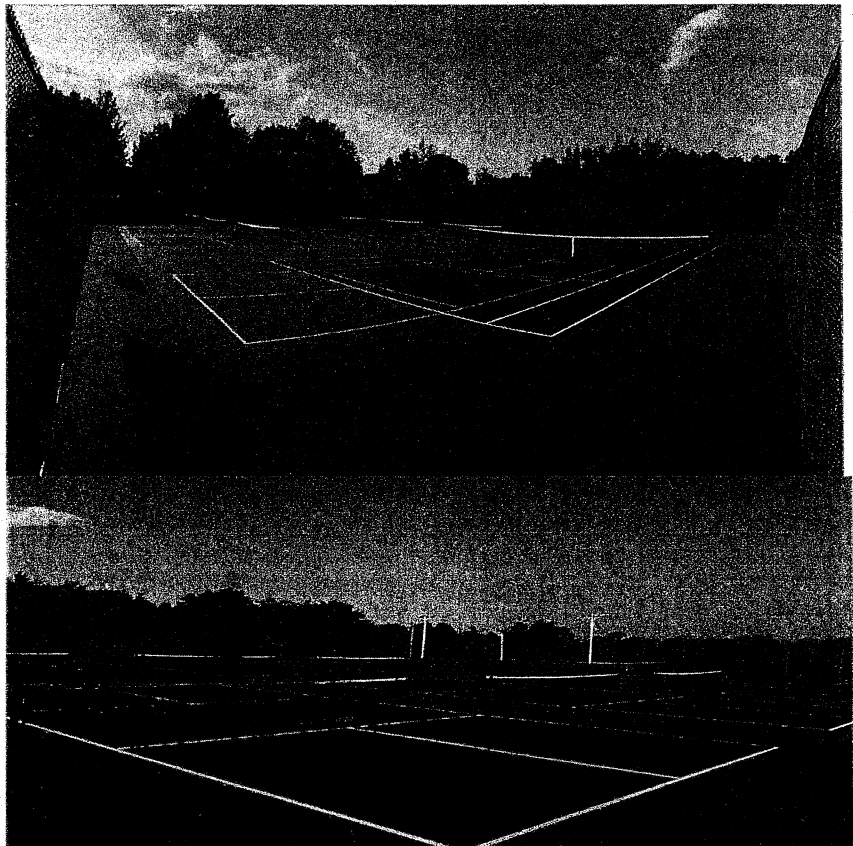
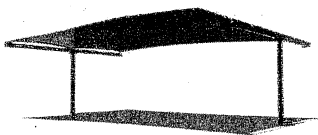
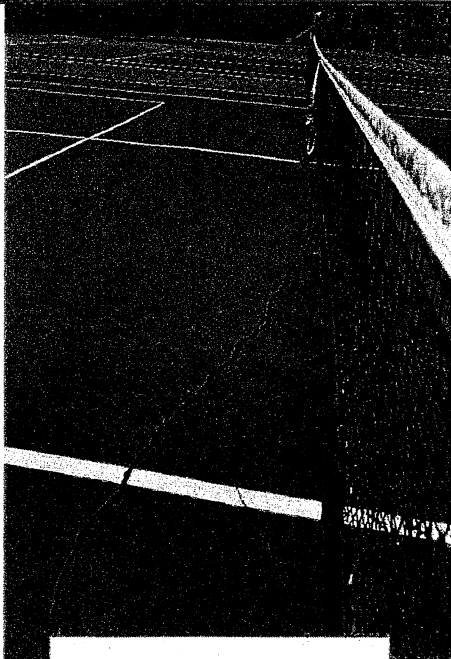
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	EQUIPMENT COST	\$321,900
DESCRIPTION	Front End Loader Replacement	DEPARTMENT	Public Works - Operations
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
The 2004 Volvo L60 Front End Loader was scheduled for replacement in 2024 but was deferred until 2026 when it will be 22 years old. This highly versatile front line piece of equipment is used for loading, digging, grading, leveling, lifting, and transporting various materials such as dirt, gravel, sand, debris, snow, and construction materials. This versatility allows Durham Public Works to efficiently tackle different types of projects without the need for multiple specialized machines. Specifically, during multifaceted severe weather and other emergency events, the capabilities of the Front End Loader make it an invaluable piece of equipment. Durham Public Works' standby Front End Loader, a 1990 John Deere 544E will be traded in as part of this acquisition with the existing Volvo L60 loader assuming stand-by status. This legacy asset was a hold over from the 2017 procurement of the Department's Volvo L70. Equipment to be Replaced: 2004 Volvo L60			
ESTIMATED COST	PURCHASE PRICE	\$	326,900
	LESS TRADE-IN**	\$	(5,000)
	NET PURCHASE PRICE	\$	321,900
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	321,900
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	321,900
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	321,900
	TOTAL INTEREST (EST'D)	\$	59,000
	TOTAL PROJECT COST	\$	380,900



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$100,000
DESCRIPTION	Tennis/Pickleball Courts Renovation - Woodridge Park	DEPARTMENT	Recreation Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
In May of 2025 the UNH Department of Recreation Management and Policy presented a Community Needs Assessment Study for the Town of Durham NH Parks and Recreation. Several recommendations were presented for iimprovements to the recreational facilities at the Woodridge Park and Jackson's Landing. The Recreation Department is proposing to undertake the renovations of the tennis/pickleball courts located at Woodridge Park in 2026.			
This renovation will include fixing cracks in the court area, resurfacing and relining tennis courts, installing 4 pickball courts with a net system. In addition a shaded pavilion with seating will be added to the area.			
ESTIMATED COST	PURCHASE PRICE	\$	100,000
FINANCING	OPERATING BUDGET	\$	-
	BOND - TOWN PORTION	\$	100,000
	TOTAL FINANCING COSTS	\$	100,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	100,000
	TOTAL INTEREST (EST'D)	\$	20,000
	TOTAL PROJECT COST	\$	120,000



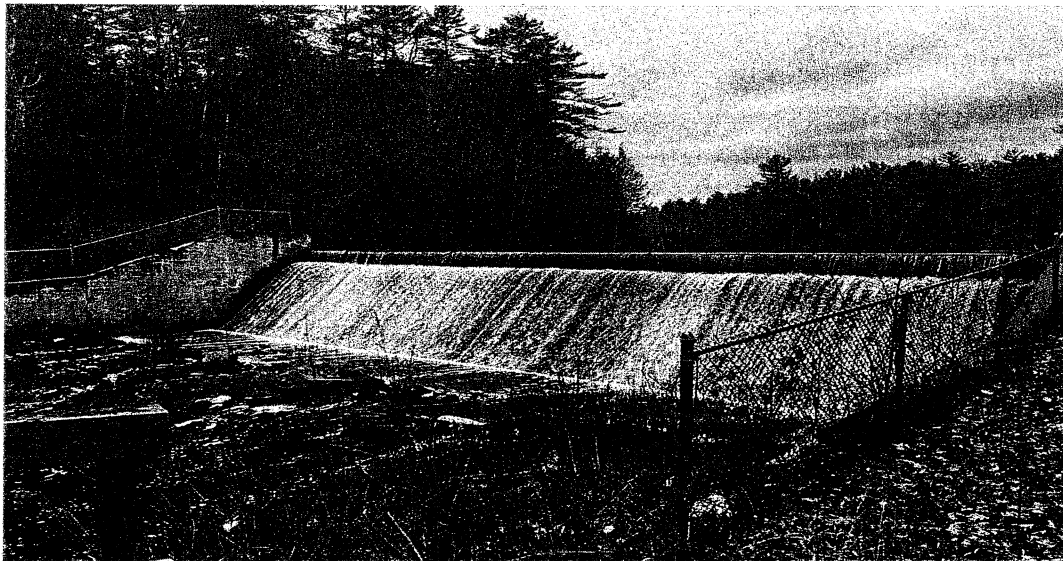
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2026-2035	PROJECT COST		\$75,000
DESCRIPTION		Town Water System Improvements	DEPARTMENT Public Works - Water		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Department Initiative					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
The Town's water distribution infrastructure includes 29 miles of water main along with valves, hydrants, and appurtenances. Recognizing that a new ductile iron water main has an approximate useful life of 80 years, a water main replacement program targeting this timeframe is a prudent investment to ensure proper system operation. Given the lineal footage and age of the Durham's system, a replacement of approximately 1,900 lineal feet of water main each year at a cost of \$380,000 would be warranted. It is important to plan for these water main replacement programs proactively before failures occur. The goal of the Department's water system improvement program is to budget a minimum of \$75,000 annually and accumulate several years of funding, while identifying sections of the oldest water mains and replace them in conjunction with the Town's Road and Drainage Program. This is also done in coordination with other underground utilities. Projects requiring larger funding amounts that exceed this annual appropriation and previous accumulations will be included in the capital plan separately as needed. The reconstruction of Burnham Avenue is scheduled for FY28 and will include the replacement of its transite watermain.					
ESTIMATED COSTS:		CONSTRUCTION COSTS	\$	75,000	
		TOTAL PROJECT COST	\$	75,000	
FINANCING		OPERATING BUDGET	\$	75,000	
		UNH - CASH	\$	-	
		BOND - TOWN PORTION	\$	-	
		FEDERAL/STATE GRANT	\$	-	
		CAPITAL RESERVE ACCOUNT	\$	-	
		TOTAL FINANCING COSTS	\$	75,000	
IF BONDED:		NUMBER OF YEARS	N/A		
		TOTAL PRINCIPAL	\$	-	
		TOTAL INTEREST	\$	-	
		TOTAL ESTIMATED COST	\$	-	



CAPITAL IMPROVEMENT PROGRAM

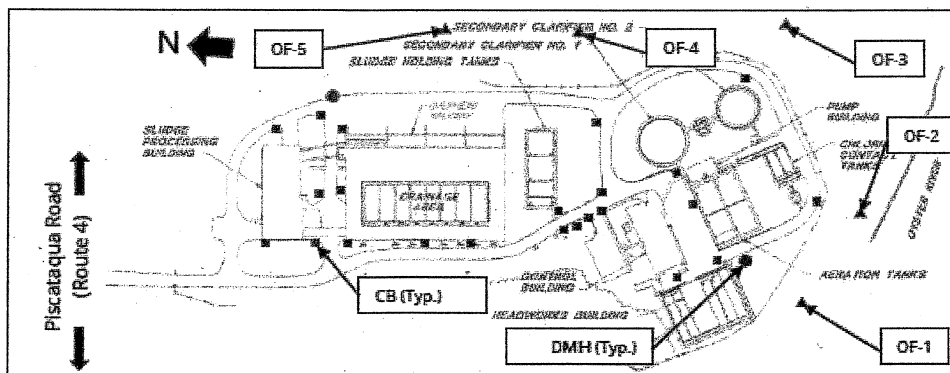
PROJECT YEAR		2026	PROJECT COST		\$210,000	
DESCRIPTION		Town/UNH Shared Water System Improvements		DEPARTMENT		Public Works - Water
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)						
DESCRIPTION (TO INCLUDE JUSTIFICATION)						
This capital funding request is for the design, construction and planning of the jointly shared Town/UNH water distribution, storage, conveyance and treatment assets. This proposed capital funding item represents the total request toward these improvements where the Town would fund 1/3 of the total project cost of \$70,000 and UNH would fund the remaining balance of \$140,000 for the a total of \$210,000. Funding for FY26 is requested to complete the regulatory required dam breach analysis, Hydraulic and Hydrologic Analysis (H&H), inundation study and Emergency Action Plan (EAP) for the Reservoir Dam on the Oyster River, which is a shared water system asset, located adjacent to the Water Treatment Plant. Funding will also be used to develop a UNH/Durham Shared Water System Master Plan to assist in decision making related to prioritizing capital needs and managing water system infrastructure. The project will develop a CIP in a format that can be aligned, compared and coordinated with other Town/UNH Capital projects (e.g. sewer, drainage, road). The project will evaluate Town owned assets to be included in the CIP plan development and funded separately. *Estimated costs are Town's Share of 1/3 of the total cost estimated at \$210,000 per year						
ESTIMATED COSTS:		PROJECT COSTS		\$	210,000	
		TOTAL PROJECT COST		\$	210,000	
FINANCING		OPERATING BUDGET		\$	70,000	
		UNH - CASH		\$	140,000	
		BOND - TOWN PORTION		\$	-	
		FEDERAL/STATE GRANT		\$	-	
		CAPITAL RESERVE ACCOUNT		\$	-	
		TOTAL FINANCING COSTS		\$	210,000	
IF BONDED:		NUMBER OF YEARS		N/A		
		TOTAL PRINCIPAL		\$	-	
		TOTAL INTEREST		\$	-	
		TOTAL ESTIMATED COST		\$	-	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2031	PROJECT COST	\$425,000
DESCRIPTION	Wastewater Facilities Plan	DEPARTMENT	Public Works - Wastewater
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Dept Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
The Town of Durham owns, operates, and maintains its Wastewater Treatment Facility (WWTF), which is located on Piscataqua Road (Rte 4) in Durham, NH. Capital expenditures are planned within the Wastewater Facilities plan and are funded at a 2/3 (UNH) and 1/3 (Town of Durham) cost sharing allocation. The WWTF serves a large portion of the Town, including the University of New Hampshire (UNH). The WWTF was expanded to a secondary treatment facility in 1977 and has since undergone several capital upgrades, including the replacement of its dewatering equipment in 2015. A Wastewater Treatment Plant Facility Plan is a comprehensive document that is used to assess current facility needs, future needs, and includes a review of all existing equipment and treatment systems in order to outline funding needs for future years capital improvement programs. The existing plan was completed in 2012 with some sections updated in 2020. The proposed update, funded through the FY2026 request, will provide a condition assessments of critical wastewater components and their respective replacement/rehabilitation costs. Existing funding will support stormwater BMP's on the wastewater treatment site along with pavement rehabilitation and plant water distribution system upgrades. Funding for FY 2026 is requested to complete PLC Upgrades, replacing outdoor yard lighting, and completing a new Facilities Plan. For background, a Programmable Logic Controller (PLC) automates and controls various processes - including pumps valves and sensors to ensure reliable control of treatment systems, eliminating the need for manual control. Three of the five systems are nearing the end of their useful life and have been discontinued meaning new parts are no longer available and the equipment supplier will no longer provide service for them. Outdoor solar powered yard lighting that surrounds the facility is needed to enhance security at the facility and also to provide adequate lighting during winter storms events or emergencies. The outdoor lighting that exists today is original to the facility and the majority of it is not operational. A draft New Hampshire Medium Wastewater Treatment Facility General Permit was issued by the EPA in 2024 and detailed comments were provided by the Town. This permit includes regulatory standards and maintenance requirements for all pollutants within the plant's effluent, not inclusive of Nitrogen which is regulated within the Town's Nitrogen General Permit. EPA's proposed copper effluent limit within the draft permit may require compliance measures, including future capital upgrades or plant process modifications at the WWTF, however with the change in administration EPA has indicated that this permit will likely not become final in the near term.			
2026 - \$425,000 - Yard Lighting (\$120,000), Facilities Plan Update (\$100,000), PLC Upgrades (\$205,000)			
2027 - 2031 - TBD with completion of updated Wastewater Facilities Plan in 2026.			
Per current Agreement, these projects would be funded 2/3 UNH and 1/3 Town.			
ESTIMATED COSTS:	CONSTRUCTION COSTSD	\$	425,000
	TOTAL PROJECT COST	\$	425,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	141,667
	BOND - UNH PORTION	\$	283,333
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	425,000
IF BONDED:	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	425,000
	TOTAL INTEREST	\$	90,000
	TOTAL ESTIMATED COST	\$	515,000

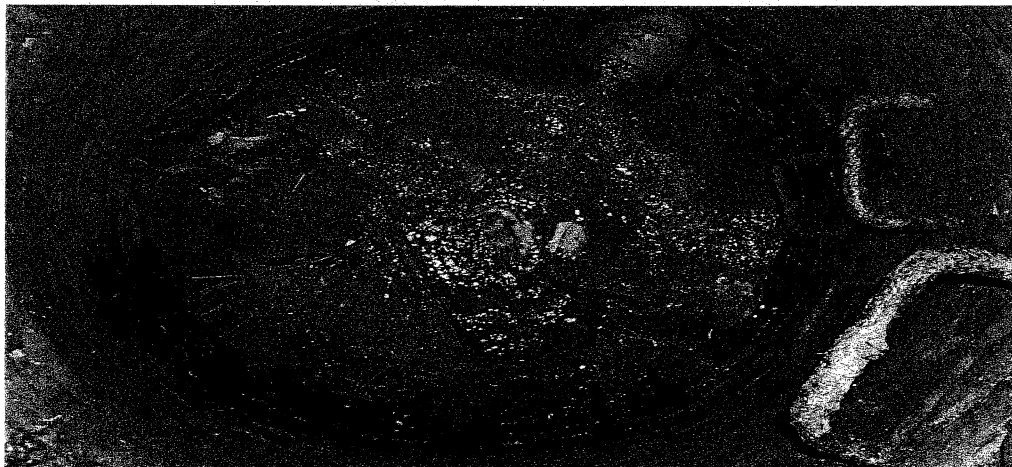
WWTF Existing Drainage Structures



CB = Catch Basin; DMH = Drain Manhole; OF = Outfall

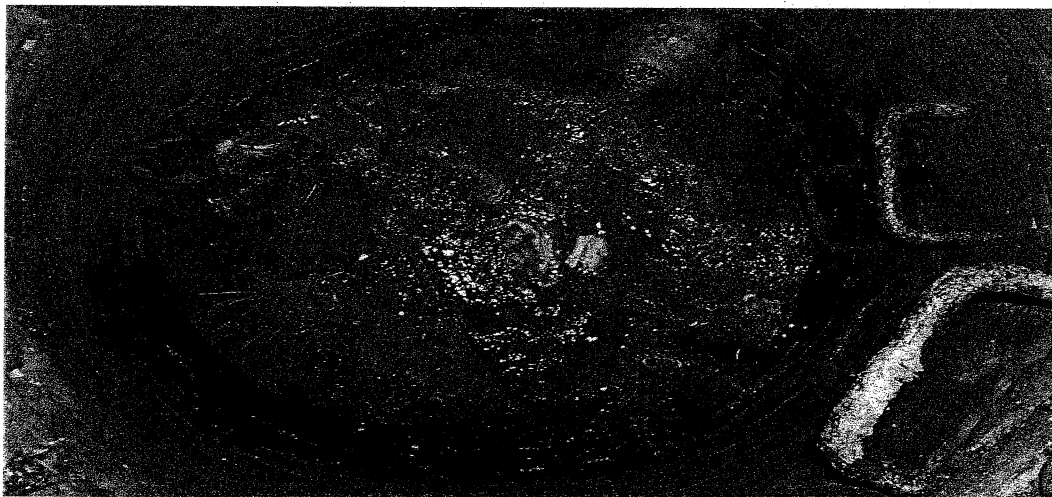
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	\$30,000
DESCRIPTION	<i>Collection System Repair/ Upgrade (Town/UNH)</i>	DEPARTMENT	<i>Public Works - Wastewater</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<i>Dept Initiative</i>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Repairs will be made to the Town/UNH shared wastewater collection system including line replacement and line repairs, engineering investigation, sewer manhole rehabilitation or replacement. This project also includes an updated I/I Study (inflow and infiltration), to locate needed repairs within the wastewater collection system. Inflow is the illegal connection of plumbing such as a sump pump into the Wastewater Collection System and infiltration is the seepage of groundwater or stormwater into the Wastewater Collection System. The amount of staff time spent on collection system maintenance will decrease as these problem areas are corrected. The Town received a \$100,000 ARPA grant in FY22 to complete a West End Sewer Study and recently awarded a contract to Wright-Pierce Engineers to undertake this work. Findings will allow appropriate planning and upgrades to take place as required for new development and capacity demands on the Western side of the collection system.			
Per current Agreement, these projects would be funded 2/3 UNH and 1/3 Town.			
ESTIMATED COSTS:	CONSTRUCTION COSTS	\$	30,000
	TOTAL PROJECT COST	\$	30,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	30,000
	TOTAL FINANCING COSTS	\$	30,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



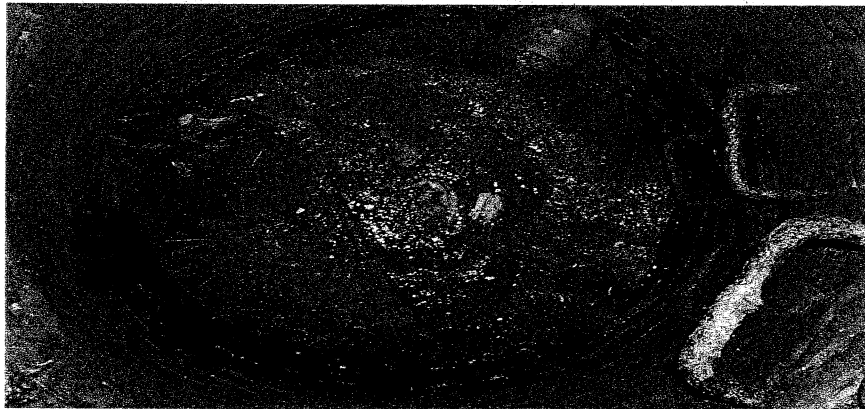
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	\$65,000
DESCRIPTION	<i>Collection System Repair/ Upgrade (Town)</i>	DEPARTMENT	<i>Public Works - Wastewater</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<i>Dept Initiative</i>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
Repairs will be made to the Town's wastewater collection system including line replacement and line repairs, engineering investigation, sewer manhole rehabilitation or replacement. This project also includes inflow and infiltration within the wastewater collection system. Inflow is the illegal connection of plumbing such as a sump pump into the Wastewater Collection System and infiltration is the seepage of groundwater or stormwater into the Wastewater Collection System. The amount of staff time spent on collection system maintenance will decrease as these problem areas are corrected. The last inflow/infiltration study was completed in 2013 to prioritize future areas of repairs/improvements in the sewer collection system. The Town was fortunate to receive a \$100,000 ARPA grant in FY22 to undertake additional studies including inflow/infiltration on the Western side of the collection system. Further inflow/infiltration studies and improvements are planned over the next several years including collection system rehabilitation on roadways such as Pettee Brook Lane and Woodman Road. Additionally, this capital request will fund collection system piping rehabilitation on Dennison Road funded in FY24 as part of the FY24 Road Program and expected to be constructed in 2027/2028 following completion of the Madbury Road Complete Streets Project.			
Per current Agreement, this project will be funded 100% by the Town.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	65,000
	TOTAL PROJECT COST	\$	65,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	65,000
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	65,000
IF BONDED:	NUMBER OF YEARS	3	
	TOTAL PRINCIPAL	\$	65,000
	TOTAL INTEREST	\$	5,000
	TOTAL ESTIMATED COST	\$	70,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026-2035	PROJECT COST	\$50,000
DESCRIPTION	WWTP Major Components Contingency	DEPARTMENT	Public Works - Wastewater
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Dept Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
It is a sound management practice to build a major components contingency fund for the Durham Wastewater Treatment Plant which operates on a continuous basis, 24 hours a day, 7 days per week. This fund allocates funding for unplanned, extraordinary equipment failures to maintain uninterrupted operations, and to prudently manage unforeseen challenges, while complying with the facilities federal and state discharge permits and upholding the facility's vital role in environmental protection and public health. Given the non-stop nature of operations at the Treatment Plant, the contingency fund becomes even more essential.			
Per current Agreement, these projects would be funded 2/3 UNH and 1/3 Town.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	50,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	50,000
FINANCING	OPERATING BUDGET	\$	16,667
	UNH - CASH	\$	33,333
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	50,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2026		PROJECT COST \$150,000	
DESCRIPTION Replace Refrigeration System Evaporative Condenser (EC)		DEPARTMENT Churchill Rink/Recreation	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) Upgrade aging equipment.			
DESCRIPTION (TO INCLUDE JUSTIFICATION) We are proposing the purchase of a new Evaporative Condenser (EC). The price includes the cost of the related removal of the existing EC and all related expenses. The existing EC is 30 years old and should be replaced due to excessive rust and corrosion of the galvanized steel structure resulting in leaks. The replacement EC would be made of stainless steel. Funding for this purchase will come from the Rink Fund Balance. All annual operational expenses to run the rink are covered by revenue generated at the facility. No tax dollars are used and none would be used to fund this purchase.			
ESTIMATED COSTS:	PURCHASE	\$	150,000
	NET PURCHASE PRICE	\$	150,000
FINANCING	FUNDRAISING	\$	-
	FUND BALANCE	\$	150,000
	TOTAL FINANCING COSTS	\$	150,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-

