CAPITAL IMPROVEMENT PROGRAM

57	*Public Works - Operations Division*	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
58	Road Resurfacing Program	533,500	530,000	830,000	739,500	791,000	750,000	750,000	750,000	750,000	750,000
60	Road Resurfacing Program - UNH	275,000									
61	Crack Seal Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
62	Sidewalk Improvement Program	55,000	60,000	65,000	26,000	46,000	40,000	40,000	40,000	40,000	40,000
64	Drainage System Rehabilitation Program	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
65	Stormwater Management Program - Permit Compliance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66	Facility Infrastructure Improvements	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
67	Oyster River Dam Removal	900,000									
68-69	Madbury Roadway Phase IV-A - Edgewood to Emerson	1,374,020									
70	Madbury Roadway Phase IV-B - Edgewood to Route 4	1,530,400									
71	Madbury Roadway Phase V -- Multi-Use Path	1,820,000									
72-77	Dump Truck Replacement (3-5 Ton)	237,900	245,700		261,800			290,300		302,200	316,500
78	Motor Vehicle Lubrication Distribution System Replacement	15,000									
79	Front End Loader Replacement	321,900									
80	Mobile Air Compressor Replacement		40,000								
81	Engineering Jeep Replacement		37,000								
82	Sidewalk Plow Tractor Replacement		216,500								
83	Pickup Truck Replacement (Dodge Ram)		73,000								
84	Rubber Tired Excavator Replacement (Cost share with Water Fund 25%)			292,500							
85	Longmarsh Road Bridge Replacement			1,300,000							
86	Roadway Sweeper Replacement							259,700			
87	Pickup Truck Replacement (3/4 Ton)									68,500	
8	Front End Loader Replacement									335,850	
89	Sidewalk Plow Tractor Replacement									242,000	
90	Aerial Bucket Truck Replacement										185,300
	PW - OPERATIONS TOTALS	7,222,720	1,362,200	2,647,500	1,187,300	997,000	950,000	1,500,000	950,000	1,898,550	1,451,800

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026*	**PROJECT COST**	*$533,500*
DESCRIPTION	*Road Program*	**DEPARTMENT**	*Public Works - Operations*

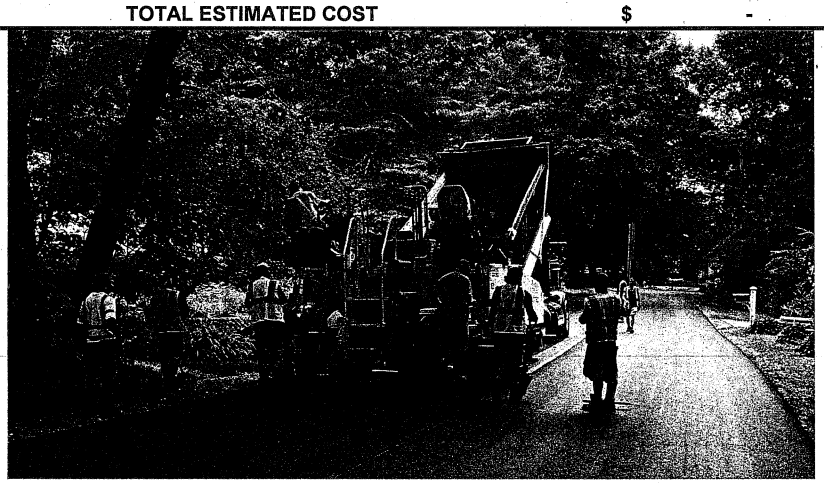
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

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	**$**	**-**
	TOTAL ESTIMATED COST	**$**	**-**



DURHAM 2026 - 2030 ROAD PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2026-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE	UTILITY UPGRADES	MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
LAUREL LANE	1.75" SHIM + OL		0.40	2,100	2006	$ 56,135
LANGLEY ROAD	RECLAIM + 3.5"		0.57	3,020	2008	$ 141,721
MORGAN WAY	1.75" SHIM + OL		0.25	1,297	2008	$ 38,618
WILLIAMS WAY	1.75" SHIM + OL		0.26	1,357	2008	$ 40,951
TIRRELL PLACE	1.75" SHIM + OL		0.14	750	2008	$ 23,141
NOBLE K. PETERSON DRIVE	RECLAIM + 3.5"		0.19	1,020	1999	$ 95,069
WISWALL ROAD	PARTIAL RECLAIM		0.32	1,670	2012/2013	$ 137,838
			2.12		SUBTOTAL	$ 533,473

2027-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE		MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
ROSS ROAD	RECLAIM + S+OL	DRAINAGE	1.14	6,033	2006	$ 396,021
ELLISON LANE	1.75" S+OL		0.09	489	2001	$ 19,560
MEADER LANE	1.75" S+OL		0.16	858	2006	$ 39,166
JENKINS COURT	1.5" MILL + OL		0.07	370	2011	$ 26,996
			1.65		SUBTOTAL	$ 529,917

2028-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE		MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
BURNHAM AVENUE	RECLAIM +3.5"	DRAINAGE / WATER	0.19	1,010	2007	$ 109,260
DURHAM POINT ROAD WEST	COLD-IN-PLACE RECYCLING + 1.5" or RECLAIM + 3.5"		1.77	9,346	2007	$ 720,928
			1.77		SUBTOTAL	$ 830,188

2029-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	9,346	2007	$ 739,573
			1.77		SUBTOTAL	$ 739,573

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026*	**PROJECT COST**	*$275,000*
DESCRIPTION	*UNH Road Program*	**DEPARTMENT**	*Public Works- Operations*

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*	**DEPARTMENT**	*Public 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	**$**	**-**	
	TOTAL ESTIMATED COST	**$**	**-**	

DURHAM 2026 - 2030 SIDEWALK PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2026-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN STREET - 20 MAIN STREET TO MADBURY ROAD	CONCRETE/REPLACE	POOR	180	$ 17,000
PETTEE BROOK LN - ROSEMARY LN TO MAIN STREET	ASPHALT / REPLACE WITH CONCRETE	POOR	317	$ 38,000
			SUBTOTAL	$ 55,000

2027-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN STREET - MILL ROAD TO 35 MAIN STREET	CONCRETE / REPLACE	POOR	357	$ 60,000
			SUBTOTAL	$ 60,000

2028-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN STREET - QUAD WAY TO 66 MAIN STREET	CONCRETE/REPLACE	POOR	430	$ 65,000
			SUBTOTAL	$ 65,000

2029-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
ROSEMARY LN - 10 PETTEE BROOK LN TO PETTEE BROOK LN	BRICK / REPLACE	POOR	60	$ 10,000
PETTEE BROOK LN - 10 PETTEE BROOK LN TO ROSEMARY LN	BRICK / REPLACE	POOR	90	$ 16,000
			SUBTOTAL	$ 26,000

2030-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN STREET - PARK COURT TO #20 MAIN STREET	CONCRETE/REPLACE	FAIR	300	$ 46,000
			SUBTOTAL	$ 46,000

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.)

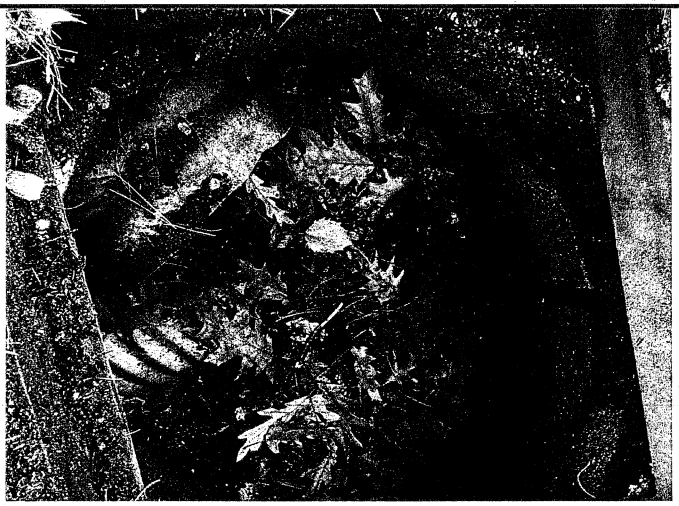
Department Initiative, MS-4 Permit

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.)

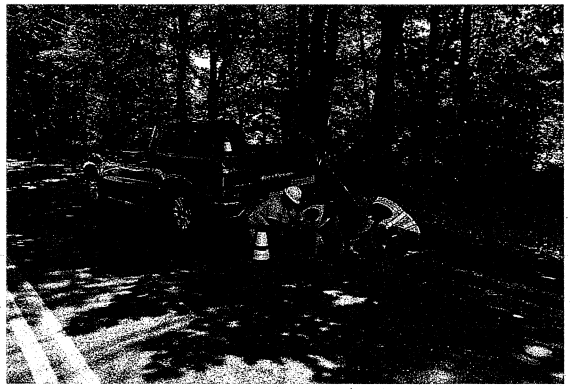
Department Initiative, MS-4 Permit

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'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 faciilate 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	*Facility Infrastructure Improvements*	**DEPARTMENT**	*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

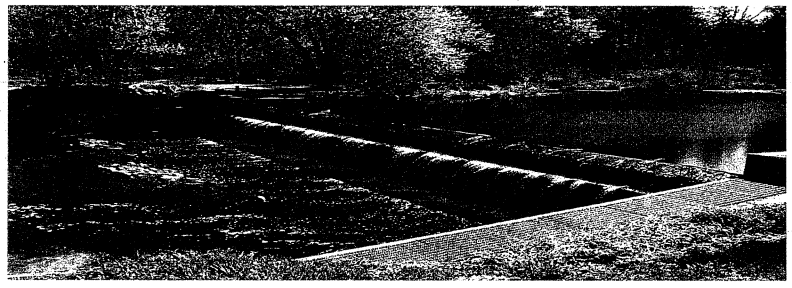
DESCRIPTION (TO INCLUDE JUSTIFICATION)

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 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 recommend to help ensure this outcome.

PROJECT YEAR	2026	PROJECT COST	$1,374,000
DESCRIPTION	***Madbury Road Phase IV-A*** *(Edgewood Road to Midway to Emerson) Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction*	DEPARTMENT	*Public Works - Operations*

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

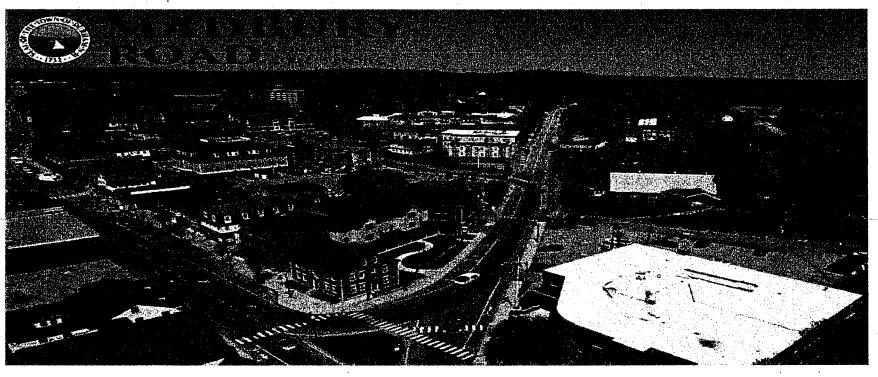
Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Phase IV-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



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.)

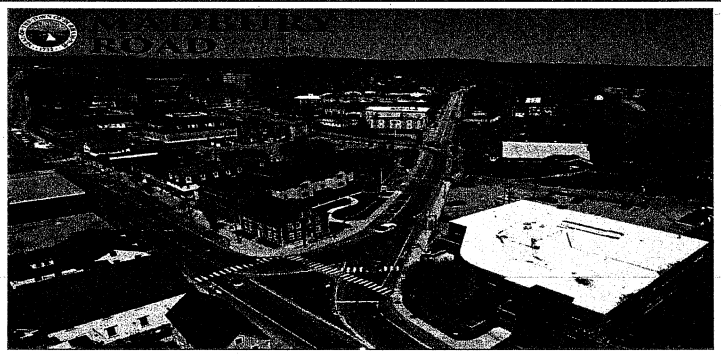
Department Initiative

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**



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.)

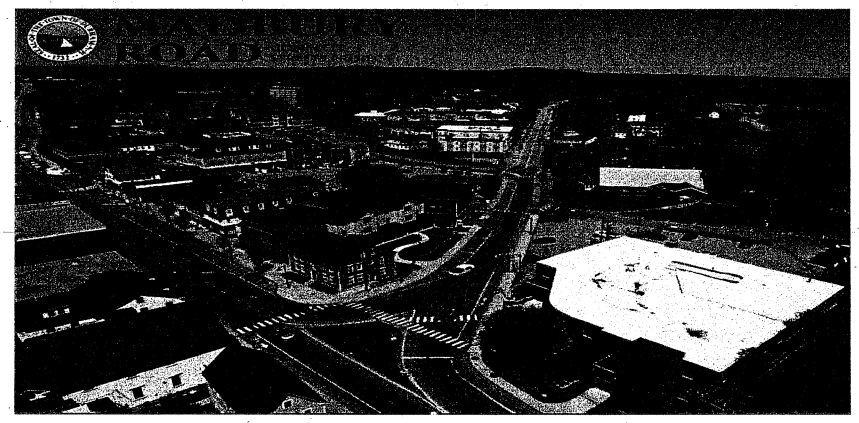
Department Initiative

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.

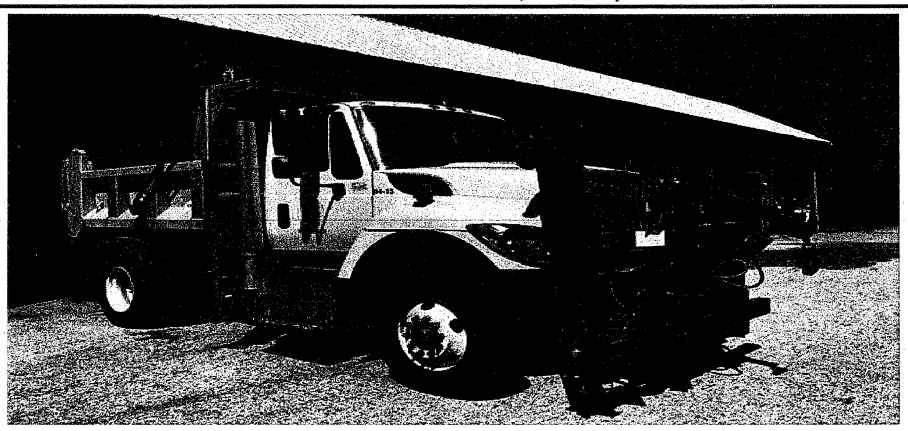
Durham Public Works has a fleet of six 35,000 LB GVW dump trucks that are on a 10-year replacement cycle. These front-line pieces of equipment are operated for up to eight hours daily, four to five workdays per week. Their design and carrying capacity make them well-suited for transporting construction 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	*2027*	**VEHICLE COST**	*$245,700*
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.

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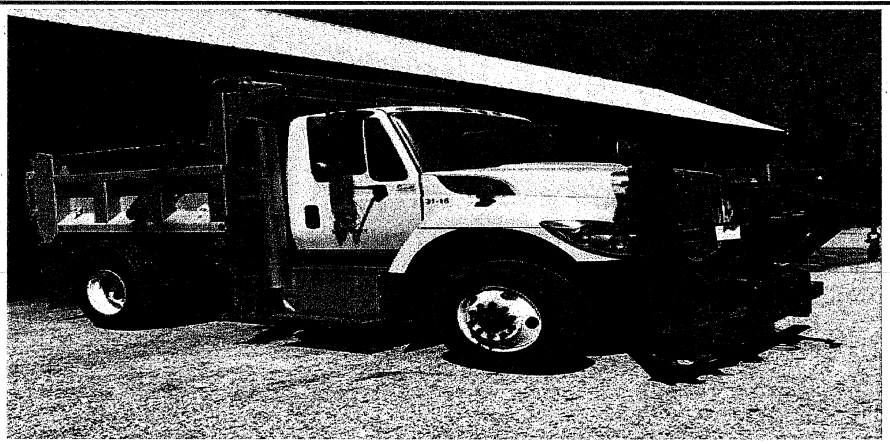
The Department continues to explorie alternative fuel options for this upcoming acquisition, including battery electric. However due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time.

Vehicle to be Replaced: Truck H-5, 2016 International/Navistar

ESTIMATED COST	**PURCHASE PRICE**	**$**	**142,700**
	ACCESSORIES*	**$**	**123,000**
	LESS TRADE-IN**	**$**	**(20,000)**
	NET PURCHASE PRICE	**$**	**245,700**
	***Accessories include lighting, plows, radios, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**245,700**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**245,700**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**245,700**
	TOTAL INTEREST (EST'D)	**$**	**45,000**
	TOTAL PROJECT COST	**$**	**290,700**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2029*	**VEHICLE COST**	*$261,800*
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.

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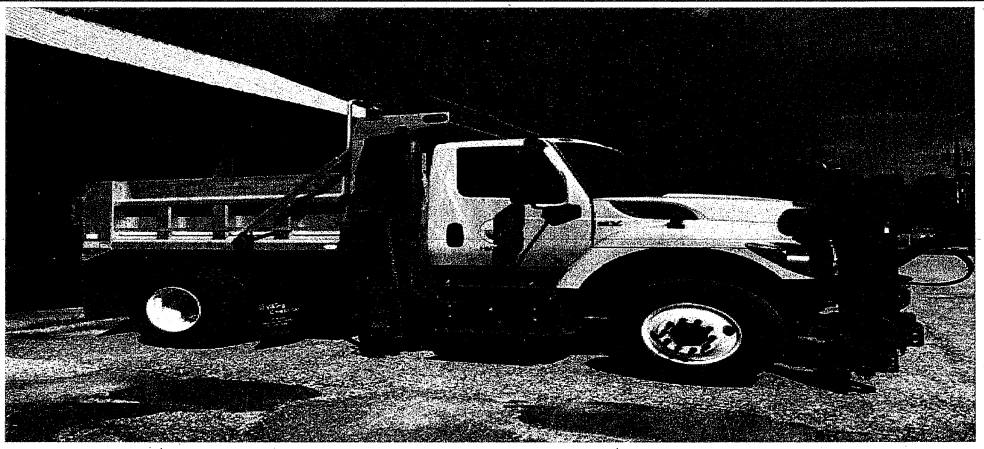
The Department continues to explorie alternative fuel options for this upcoming acquisition, including battery electric. However due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time.

Vehicle to be Replaced: Truck H-6, 2019 International/Navistar

ESTIMATED COST	**PURCHASE PRICE**	**$**	**151,300**
	ACCESSORIES*	**$**	**130,500**
	LESS TRADE-IN**	**$**	**(20,000)**
	NET PURCHASE PRICE	**$**	**261,800**
	***Accessories include lighting, plows, radios, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**261,800**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**261,800**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**261,800**
	TOTAL INTEREST (EST'D)	**$**	**46,000**
	TOTAL PROJECT COST	**$**	**307,800**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2032*	**VEHICLE COST**	*$290,300*
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) swap loader 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.

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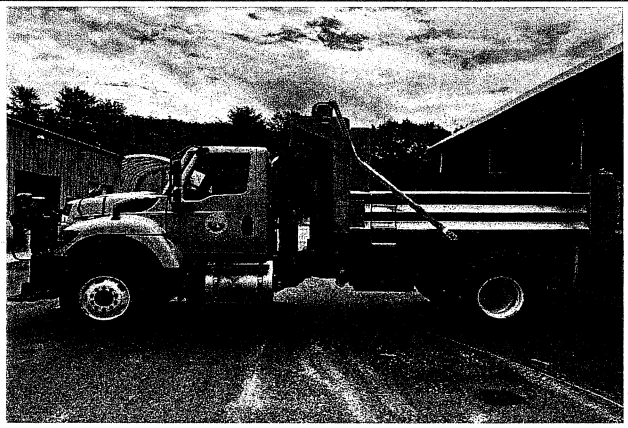
The Department continues to explore alternative fuel options for this upcoming acquisition, including battery electric. However, due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time.

Vehicle to be Replaced: Truck H-7, 2022 International/Navistar Swap Loader

ESTIMATED COST	**PURCHASE PRICE**	**$**	**145,300**
	ACCESSORIES*	**$**	**175,000**
	LESS TRADE-IN**	**$**	**(30,000)**
	NET PURCHASE PRICE	**$**	**290,300**
	***Accessories include lighting, plows, radios, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**290,300**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**290,300**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**290,300**
	TOTAL INTEREST (EST'D)	**$**	**48,000**
	TOTAL PROJECT COST	**$**	**338,300**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2034*	**VEHICLE COST**	*$302,200*
DESCRIPTION	*Dump Truck 35,000 GVW*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Purchase of a 35,000 LB GVW (Gross Vehicle Weight) swap loader 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.

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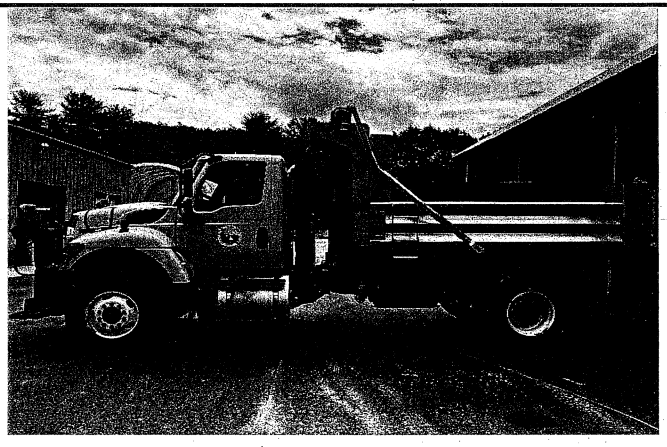
The Department continues to explorie alternative fuel options for this upcoming acquisition, including battery electric. However due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time.

Vehicle to be Replaced: Truck H-2, 2025 International/Navistar Swap Loader

ESTIMATED COST	**PURCHASE PRICE**	**$**	**151,200**
	ACCESSORIES*	**$**	**181,000**
	LESS TRADE-IN**	**$**	**(30,000)**
	NET PURCHASE PRICE	**$**	**302,200**
	***Accessories include lighting, radios, striping, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**302,200**
	UNH PORTION	**$**	**-**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUN	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**302,200**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**302,200**
	TOTAL INTEREST (EST'D)	**$**	**52,000**
	TOTAL PROJECT COST	**$**	**354,200**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2035*	**VEHICLE COST**	*$316,500*
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.

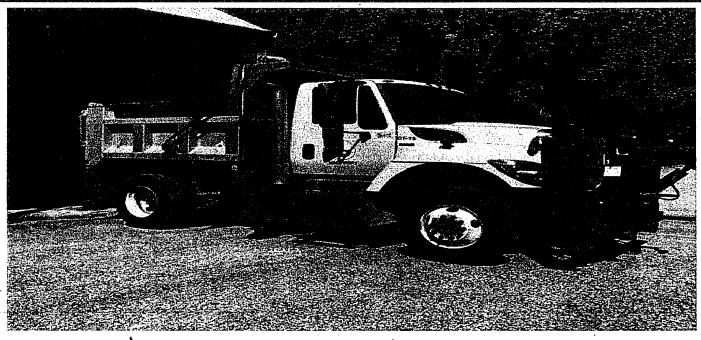
Durham Public Works has a fleet of six 35,000 LB GVW dump trucks that are on a 10-year replacement cycle. These front-line pieces of equipment are operated for up to eight hours daily, four to five workdays per week. Their design and carrying capacity make them well-suited for transporting construction 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 crutial 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 explorie 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-3, 2025 International/Navistar

ESTIMATED COST	**PURCHASE PRICE**	**$**	**180,700**
	ACCESSORIES*	**$**	**155,800**
	LESS TRADE-IN**	**$**	**(20,000)**
	NET PURCHASE PRICE	**$**	**316,500**
	***Accessories include lighting, plows, radios, striping, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	BOND - TOWN PORTION	**$**	**316,500**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**316,500**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**316,500**
	TOTAL INTEREST (EST'D)	**$**	**58,000**
	TOTAL PROJECT COST	**$**	**374,500**



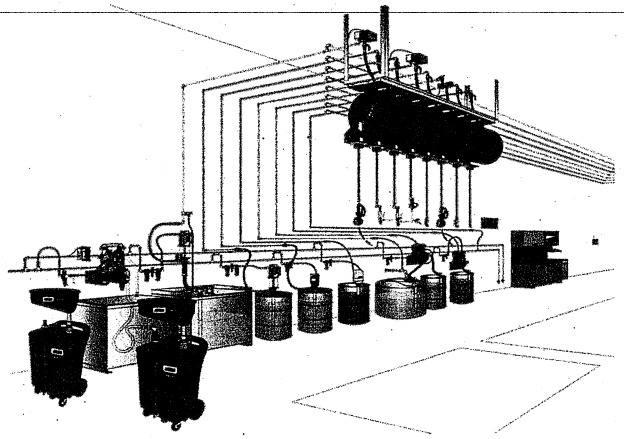
CAPITAL IMPROVEMENT PROGRAM

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

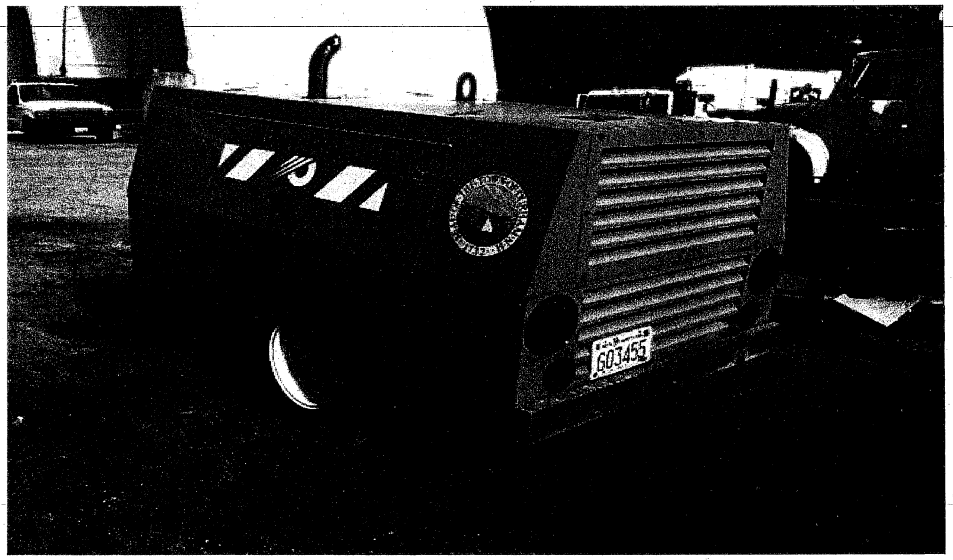
PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$40,000*
DESCRIPTION	*Mobile Air Compressor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2006 Sullivan/Palatek D210 Mobile Air Compressor was scheduled for replacement in 2025, but due to its condition, replacement will be deferred to 2027, when it will be 21 years old. This vital piece of equipment delivers compressed air to an array of pneumatic hand tools and machinery at remote sites. Notably, it supplies the pneumatic power requirements to operate pavement and concrete saws, jackhammers, small plate compactors, and impact wrenches, among other tools. The versatility and portability of this equipment make it critical asset, enabling the completion of various construction, repair, and maintenance tasks across different locations. Durham Public Works will be trading in the Sullivan/Palatek D210 as part of this acquisition.

Equipment to be replaced: 2006 Sullivan/Palatek D210

ESTIMATED COST	**PURCHASE PRICE**	**$**	**41,000**
	LESS TRADE-IN**	**$**	**(1,000)**
	NET PURCHASE PRICE	**$**	**40,000**
FINANCING	**OPERATING BUDGET**	**$**	**40,000**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**-**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**40,000**
IF BONDED:	**NUMBER OF YEARS**		**N/A**
	TOTAL PRINCIPAL	**$**	**-**
	TOTAL INTEREST (EST'D)	**$**	**-**
	TOTAL PROJECT COST	**$**	**-**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$37,000*
DESCRIPTION	*Engineering Jeep Replacement*	**DEPARTMENT**	*Public Works - Operations/Engineering*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The Town Engineer's 2014 Jeep Patriot was scheduled for replacement in 2026, but due to its condition, replacement will be deferred to 2027. This vehicle serves to transport the Engineering Division between various job sites, sometimes traversing rugged terrain. Durham Public Works is proactively exploring alternative fuel options for this upcoming acquisition, including battery electric where, due to the nature of this vehicle's operational demands, existing battery technology may be a viable option. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2014 Jeep Patriot

ESTIMATED COST	**PURCHASE PRICE**	**$**	**40,000**
	LESS TRADE-IN**	**$**	**(3,000)**
	NET PURCHASE PRICE	**$**	**37,000**
FINANCING	**OPERATING BUDGET**	**$**	**37,000**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**-**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**37,000**
IF BONDED	**NUMBER OF YEARS**		**N/A**
	TOTAL PRINCIPAL	**$**	**-**
	TOTAL INTEREST (EST'D)	**$**	**-**
	TOTAL PROJECT COST	**$**	**-**

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$216,500*
DESCRIPTION	*Sidewalk Plow Tractor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2012 Maclean MV2 Sidewalk Tractor is scheduled for replacement in 2027 when it will be 15 years old. Durham has over 15 miles of sidewalks, many of which receive significant daily use. Durham Public Works is requesting funding to procure a Prinoth SW50 in 2027 which is a municipal snow removal vehicle engineered and designed for snow removal and clearing of sidewalks in compact municipal settings. The Prinoth SW50 is equipped with a versatile quick-mount attachment system, allowing it to be fitted with various standard skid-steer implements like snow blowers, power angle front blades, and V-plows. This specialized, powerful tracked vehicle is capable of handling even the most challenging snow and ice-clearing tasks, especially in tight spaces, making it highly effective during severe storms. Additionally, the Prinoth SW50 serves as an efficient snow blower, enabling quick loading of trucks during snow removal operations. This feature is particularly valuable for efficiently managing the snow removal and hauling processes in Durham's business district and parking lots. The Department acquired its first Prinoth in 2023 and is very pleased with how it performed during severe storm events. The Department continues to explorie alternative fuel options for this type of equipment, including battery electric. However due to the operational demands of this vehicle, 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: 2012 Maclean MV2 Sidewalk Tractor

ESTIMATED COST	**PURCHASE PRICE**	**$**	**219,500**
	LESS TRADE-IN**	**$**	**(3,000)**
	NET PURCHASE PRICE	**$**	**216,500**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**216,500**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**216,500**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**216,500**
	TOTAL INTEREST (EST'D)	**$**	**38,000**
	TOTAL PROJECT COST	**$**	**254,500**

CAPITAL IMPROVEMENT PROGRAM

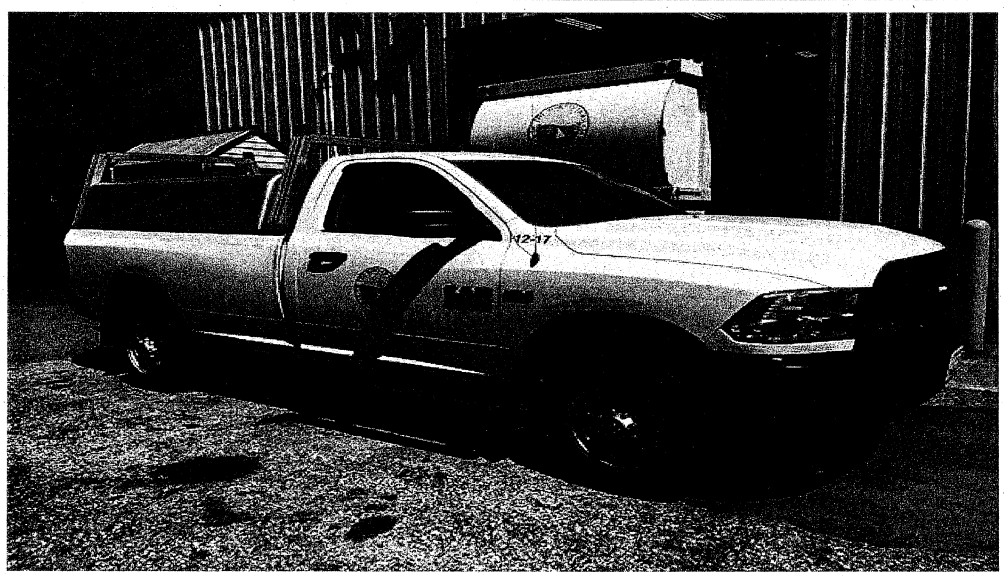
PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$73,000*
DESCRIPTION	*Pickup Truck Replacement - Dodge Ram 2500*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works is requesting funding to replace the Operations Manager's 2017 Dodge Ram 2500 Pick-up truck in 2027. This vehicle serves as an essential means of transportation for the Operations Manager, dedicated to the daily upkeep and management of critical infrastructure, including roads, bridges, dams, utilities, traffic control, stormwater management, snow plowing, emergency response and annual cleanups. Considering the wide range of responsibilities assigned, the replacement truck must be outfitted with the necessary features to accommodate various pieces of specialized equipment and responses. The truck must be capable of transporting tools such as chain saws, pavement saws, mechanical equipment, repair tools, hand tools, marking paints, survey equipment, and other necessary gear. To meet these requirements, Durham Public Works proposes replacing the current vehicle with a one ton truck, incorporating a utility body and plow package. The utility body ensures ample storage and organizational capacity for the various equipment and tools utilized by the Operations Manager. Additionally, the inclusion of a plow package enhances the vehicle's useability during snow plowing operations, further optimizing its functionality throughout the year. The Department continues to explorie 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: 2017 Dodge Ram 2500

ESTIMATED COST	**PURCHASE PRICE**	**$**	**46,600**
	ACCESSORIES*	**$**	**28,900**
	LESS TRADE-IN**	**$**	**(2,500)**
	NET PURCHASE PRICE	**$**	**73,000**
	***Accessories include lighting, radios, striping, misc. utility equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**73,000**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**73,000**
IF BONDED	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**73,000**
	TOTAL INTEREST (EST'D)	**$**	**8,000**
	TOTAL PROJECT COST	**$**	**81,000**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2028*	**EQUIPMENT COST**	*$292,500*
DESCRIPTION	*Replacement of Rubber Tired Excavator*	**DEPARTMENT**	*Public Works Operations/ Water*

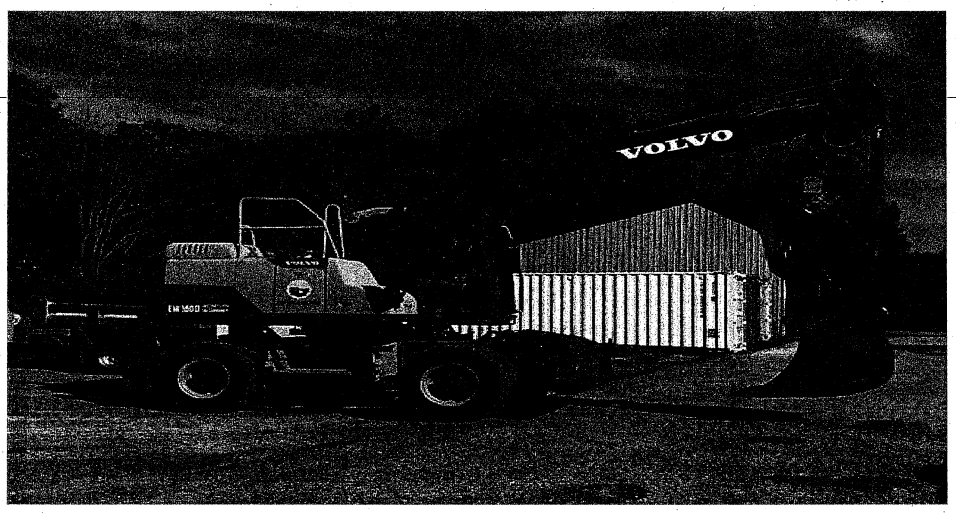
DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2013 Volvo EW160D Rubber-Tired Excavator is scheduled for replacement in 2027 when it will be 15 years old. This is one of the most critical pieces of front-line equipment for Public Works projects and emergencies, delivering a multitude of indispensable benefits across various critical tasks and Divisions. It is irreplaceable when faced with water main breaks, performing roadside mowing, completing large and small drainage projects, excavating culverts, and roadside ditching. The machine's rubber tires add a valuable dimension to its capabilities, enabling it to be driven from site to site. This mobility feature eliminates the need for additional transportation equipment, streamlining logistics and reducing operational costs.

The total cost for this piece of equipment is $390,000. The cost is being shared 75% Operations and 25% Water Fund.

Vehicle to be Replaced: 2013 Volvo EW160 D Rubber-Tired Excavator

ESTIMATED COST	**PURCHASE PRICE**	**$**	**292,500**
	NET PURCHASE PRICE	**$**	**292,500**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**292,500**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**292,500**
IF BONDED	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**292,500**
	TOTAL INTEREST (EST'D)	**$**	**48,500**
	TOTAL PROJECT COST	**$**	**341,000**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2028*	**PROJECT COST**	*$1,300,000*
DESCRIPTION	*Longmarsh Road Bridge*	**DEPARTMENT**	*Public Works - Operations*

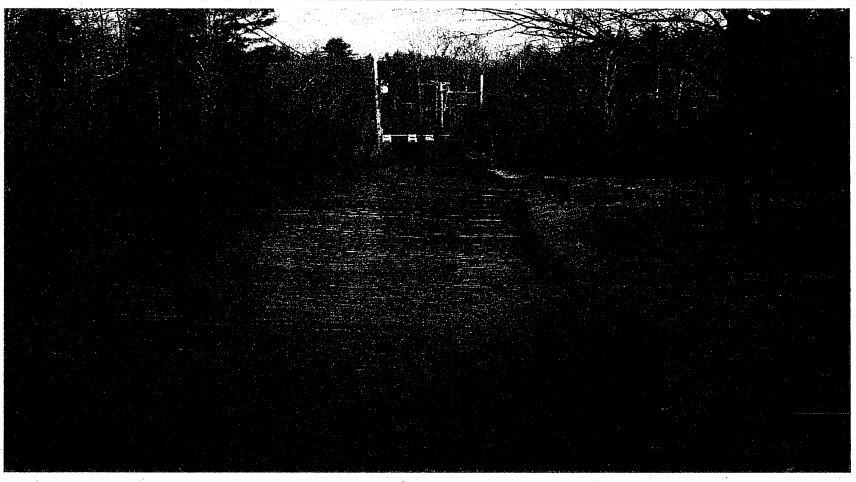
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Dept Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

This project included 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 overtopping of the roadway during extreme storm events. 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 project was not able to demonstrate cost effectiveness under FEMA's benefit-to-cost analysis criteria. The Strafford Regional Planning Commission (SRPC) has been awarded a technical assistance grant to further explore approaches to meet the FEMA required Benefit/Cost requirements to potentially increase the likelihood that the Longmarsh Road project would be eligible for Federal assistance.
Other potential sources of funding include State Bridge Aid. In addition, Durham Public Works has received a $2,040,000 Federal Grant and is moving forward with design of the Bennett Road culverts and roadway improvements to raise the roadway profile at the crossing location(s) to address flooding during similar events. This will provide a benefit for those residents unable to access their property during extreme storm events .

ESTIMATED COSTS:	CONSTRUCTION ENGINEERING OVERSIGHT	$	150,000
	CONSTRUCTION COSTS	$	1,150,000
	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	$	1,300,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	$	1,300,000
	TOTAL INTEREST	$	700,000
	TOTAL ESTIMATED COST	$	2,000,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2032*	**EQUIPMENT COST**	*$259,700*
DESCRIPTION	*Roadway Sweeper Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works is requesting funding to replace the 2022 Elgin Pelican Three-Wheeled Street Sweeper in 2032. The street sweeper collects roadway debris, including organic materials, aggregates, and litter. Durham Public Works operates this equipment on Downtown roadways two (2) times per week outside of winter, the entire road network in late March/April, and along curbed roadways in the Fall. The street sweeper is an integral component of the Department's efforts to mitigate the amount of pollution from stormwater runoff, while also providing an aesthetically pleasing roadway surface and curbline. The Department continues to explore alternative fuel options for this upcoming acquisition, including battery electric. This vehicle is on a 10-12 year replacement plan.

Equipment to be replaced: 2022 Elgin Pelican Street Sweeper

ESTIMATED COST	**PURCHASE PRICE**	**$**	**289,700**
	LESS TRADE-IN**	**$**	**(30,000)**
	NET PURCHASE PRICE	**$**	**259,700**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**259,700**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**259,700**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**259,700**
	TOTAL INTEREST (EST'D)	**$**	**46,000**
	TOTAL PROJECT COST	**$**	**305,700**

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2034*	**VEHICLE COST**	*$68,500*
DESCRIPTION	*3/4 Ton Pick-Up Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works is requesting funding to replace the Assistant Director's 2024 Ford F-250 Pick-Up Truck in 2034. This employee is responsible for the planning and supervision of routine and emergency operations in the Highway, Buildings & Grounds, Traffic Control, Solid Waste, and Water Divisions. The existing 2024 Ford F-250 3/4 Ton Pick-up averages 10,000 miles per year. Durham Public Works upgraded this truck to a 3/4 ton in 2024, including a plow package, to allow the Department to utilize the vehicle more effectively during snow and ice control operations.The Department continues to explore alternative fuel options for this upcoming acquisition, including battery electric. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2024 Ford F-250

ESTIMATED COST	**PURCHASE PRICE**	**$**	**59,700**
	ACCESSORIES*	**$**	**10,300**
	LESS TRADE-IN**	**$**	**(1,500)**
	NET PURCHASE PRICE	**$**	**68,500**
	***Accessories include lighting, radios, striping, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**68,500**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**68,500**
IF BONDED:	**NUMBER OF YEARS**	**$**	**5**
	TOTAL PRINCIPAL	**$**	**68,500**
	TOTAL INTEREST (EST'D)	**$**	**6,000**
	TOTAL PROJECT COST	**$**	**74,500**

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2034*	**EQUIPMENT COST**	*$335,850*
DESCRIPTION	*Front End Loader Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2017 Volvo L70H Front End Loader is scheduled for replacement in 2034 when it will be 17 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' spare Front End Loader, a 2004 Volvo L60 will be traded in as part of this acquisition. This legacy asset was a holdover from the 2026 procurement of the Department's current primary loader.

Equipment to be Replaced: 2017 Volvo L70H

ESTIMATED COST	**PURCHASE PRICE**	**$**	**340,850**
	LESS TRADE-IN**	**$**	**5,000**
	NET PURCHASE PRICE	**$**	**335,850**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**335,850**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**335,850**
IF BONDED	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**335,850**
	TOTAL INTEREST (EST'D)	**$**	**61,000**
	TOTAL PROJECT COST	**$**	**396,850**

CAPITAL IMPROVEMENT PROGRAM

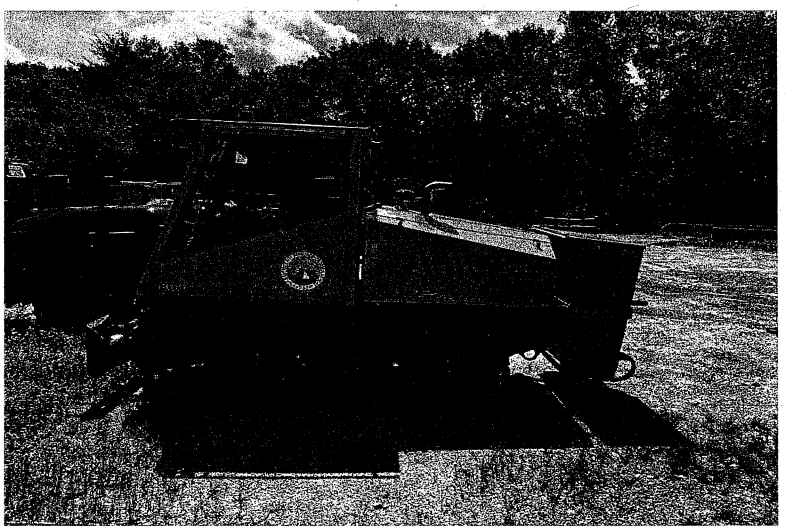
PROJECT YEAR	*2034*	**EQUIPMENT COST**	*$242,000*
DESCRIPTION	*Sidewalk Plow Tractor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2023 Prinoth SW50 Sidewalk Tractor is scheduled for replacement in 2034. Durham has over 15 miles of sidewalks, many of which receive significant daily use. The Prinoth SW50 is a municipal snow removal vehicle engineered and designed for snow removal and clearing of sidewalks in compact municipal settings. The Prinoth SW50 is equipped with a versatile quick-mount attachment system, allowing it to be fitted with various standard skid-steer implements like snow blowers, power angle front blades, and V-plows. This specialized, powerful tracked vehicle is capable of handling even the most challenging snow and ice-clearing tasks, especially in tight spaces, making it highly effective during severe storms. Additionally, the Prinoth SW50 serves as an efficient snow blower, enabling quick loading of trucks during snow removal operations. This feature is particularly valuable for efficiently managing the snow removal and hauling processes in Durham's business district and parking lots. The Department acquired its first Prinoth in 2023 and is very pleased with how it performed during severe storm events. 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: 2023 Prinoth SW50 Sidewalk Tractor

ESTIMATED COST	**PURCHASE PRICE**	**$**	**252,000**
	LESS TRADE-IN**	**$**	**10,000**
	NET PURCHASE PRICE	**$**	**242,000**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**242,000**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**242,000**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**242,000**
	TOTAL INTEREST (EST'D)	**$**	**43,500**
	TOTAL PROJECT COST	**$**	**285,500**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2035*	**VEHICLE COST**	*$185,300*
DESCRIPTION	*Aerial Bucket Truck*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2024 Ford F-550 Aerial Bucket Truck is scheduled for replacement in 2035. This vehicle is utilized by the Traffic Control Specialist in the daily routine and emergency maintenance and installation of traffic control devices, including street signs, pavement markings and traffic signals. Additionally, this equipment is used for the removal of vegetation, facility maintenance and any other project that requires work over twelve (12) feet above ground level. Durham Public Works purchased a larger Aerial Bucket Truck in 2023 with an increased working height to 45' above ground level. The previous 2011 Ford F-350 Aerial Bucket Truck had a safe working height of up to 28' and was not adequate in reaching the nearly 350 LED cobra head utility pole street lighting, which the Town accepted maintenance of in 2016. This truck will come complete with a new utility body and aerial lift. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2024 Ford F-550

ESTIMATED COST	**PURCHASE PRICE**	**$**	**205,100**
	LESS TRADE-IN**	**$**	**(19,800)**
	NET PURCHASE PRICE	**$**	**185,300**
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**185,300**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**185,300**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**185,300**
	TOTAL INTEREST (EST'D)	**$**	**32,000**
	TOTAL PROJECT COST	**$**	**217,300**