CAPITAL IMPROVEMENT PROGRAM

	Public Works - Operations Division	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
56	Road Resurfacing Program	490,000	525,000	488,000	620,500	620,500	450,000	450,000	450,000	450,000	450,000
58	Road Resurfacing Program - UNH	131,250									
59	Crack Seal Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
60	Sidewalk Improvement Program	84,500	57,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
62	Drainage System Rehabilitation Program	2,247,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
64	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
65	Facility Infrastructure Preventative Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
66	Repair of Municipal Bridges	281,170									
67	Oyster River Dam Removal	1,400,000									
68	Roadside Mowing Program - Vegetation Mulching Head	25,000									
69	Fleet Maintenance - Automotive Vehicle Lift Replacement	20,000									
70	Madbury Road Complete Streets Project - Roadway, Sidewalk, Drainage Construction	600,000	2,286,000	2,298,000	2,257,000						
74	Aerial Bucket Truck Replacement	135,000									
75	Sidewalk Plow Tractor Replacement	195,000				223,000					
77	Deicing Material Reduction Program - Salt Brine Maker and Tank		40,000								
78	Dump Truck Replacement (3-5 Ton)		235,000	185,900	193,200	200,100	206,100	212,100			
84	Front End Loader Replacement		220,000								
85	Pickup Truck Replacement (3/4 Ton)		42,500								
86	Mobile Air Compressor Replacement			30,000							
87	Longmarsh Road Bridge Replacement			1,300,000							
88	Engineering Jeep Replacement				30,000						
89	Dame Road Paving	REMOVED FROM CAPITAL IMPROVEMENTS PLAN PER TOWN COUNCIL VOTE NOVEMBER 14, 2022									
90	Pickup Truck Replacement (Dodge Ram)					47,500					
91	Rubber Tired Excavator Replacement (Cost share with Water Fund 25%)								232,500		
	PW - OPERATIONS TOTALS	5,690,943	3,573,024	4,508,925	3,307,726	1,298,127	863,128	869,129	889,530	657,031	657,032

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$490,000*
DESCRIPTION	*Road Program*	**DEPARTMENT**	*Public Works - Operations*

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

Dept. Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Durham Public Works has recently adopted a pavement management system software, StreetLogix, which provided a baseline condition assessment for the over 60 miles of Town maintained roadways including sidewalks, curb ramps and related roadway infrastructure. This assessment will allow for the strategic planning of the annual Roads Program and begins with the comprehensive inspection of the entire roadway network. This assessment helps 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, drainage system improvements, as applicable combined with preventive and routine maintenance such as crack sealing and full depth patching.

The majority of funds requested for the fiscal year 2023 Road Program will be allotted to the reconstruction of Emerson Road. This will follow the Emerson Road Water Main Infrastructure Replacement Project scheduled for Spring 2023 which will include the replacement of approxmately 2,500 lineal feet of 6" and 8" cast iron piping, extending between Madbury Road and the Westerly entrance of Littlehale Road. The Reconstruction Project will include the replacement and ADA compliant installation of sidewalk from Badgad Road to Edgewood Road, drainage system infrastructure upgrades, a roadway reclamation within the Water Main Infrastructure Replacement Project limits, and a mill + fill from the Westerly entrance of Littlehale Road to Bagdad Road. Also included in the fiscal year 2023 Road Program is a reclamation and repaving of approximately 4200 square yards of asphalt at the Durham Public Works Campus. The 27 year old parking lot and adjacent travel lanes are experiencing significant rutting, alligator cracking, aggregate loss, and heaving which has resulted in uneven surfaces and altered stormwater conveyance patterns. Additionally, a targeted mill and fill program consisting of approximately 5,000 square yards will occur on roadways including Durham Point Road, Bagdad Road and Wiswall Road. This includes improvements on select areas of the roadway exhibiting significant distress. This funding request, combined with addtional capital will total $533,109. It is important to note that while Dennision Road is scheduled for major infrastructure repairs as part of the FY24 Road Program, the Department may use this funding for contingency components (roadway, retaining walls, guardrails) of the Bennett Road Culvert Replacement Projects in FY24 if required.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	5,000
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	5,000
	CONSTRUCTION COSTS	$	480,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	490,000
FINANCING	OPERATING BUDGET	$	240,824
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	249,176
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	490,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

ROAD NAME	TREATMENT TYPE	UTILITY UPGRADES	MILEAGE ROAD / SIDEWALK	DISTANCE (FT) ROAD / SIDEWALK	LAST TREATMENT	COST
EMERSON ROAD	RECLAIM + 3.5" 1.5" MILL + OL	DRAINAGE	0.73 / 0.47	3860 / 2498	2011	$ 372,684
DPW FACILITY	RECLAIM + 3.5"		4150 YD^2		1997	$ 88,050
DURHAM POINT ROAD	PARTIAL + 1.5"		2000 YD^2			$ 28,950
MISCELLANEOUS	PARTIAL + 1.5"		3000 YD^2			$ 43,425
			0.73 / 0.47		SUBTOTAL	$ 533,109

DURHAM 2023 - 2027 ROAD PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2023-PAVEMENT + UTILITY PLAN

ROAD NAME	TREATMENT TYPE	UTILITY UPGRADES	MILEAGE ROAD / SIDEWALK	DISTANCE (FT) ROAD / SIDEWALK	LAST TREATMENT	COST
EMERSON ROAD	RECLAIM + 3.5" 1.5" MILL + OL	DRAINAGE	0.73 / 0.47	3860 / 2498	2011	$ 372,684
DPW FACILITY	RECLAIM + 3.5"		4150 YD^2		1997	$ 88,050
DURHAM POINT ROAD	PARTIAL + 1.5"		2000 YD^2			$ 28,950
MISCELLANEOUS	PARTIAL + 1.5"		3000 YD^2			$ 43,425
			0.73 / 0.47		SUBTOTAL	$ 533,109

2024-PAVEMENT + UTILITY PLAN

ROAD NAME	TREATMENT TYPE	UTILITY UPGRADES	MILEAGE ROAD / SIDEWALK	DISTANCE (FT) ROAD / SIDEWALK	LAST TREATMENT	COST
DENNISON ROAD	RECLAIM + 3.5"	DRAINAGE / WW / W	0.28 / 0.16	1468 / 859	1985	$ 389,633
WORTHEN ROAD	RECLAIM + 3.5"		0.35	1836	2004	$ 114,240
SPRUCE WOOD LANE	1" OL		0.1	544	2005	$ 9,420
BRITTON LANE	1" OL		0.12	650	2009	$ 10,560
			0.85 / 0.16		SUBTOTAL	$ 523,853

2025-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE		MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
MORGAN WAY	1.5" SHIM + OL		0.26	1361	2008	$ 30,320
WILLIAMS WAY	1.5" SHIM + OL		0.26	1365	2008	$ 30,320
TIRRELL PLACE	1.5" SHIM + OL		0.14	748	2008	$ 16,660
SHEARWATER STREET	1.5" SHIM + OL		0.40	2132	2011	$ 47,490
RAZORBILL CIRCLE	1.5" SHIM + OL		0.08	412	2011	$ 9,180
CORMORANT CIRCLE	1.5" SHIM + OL		0.11	600	2011	$ 13,365
JENKINS COURT	1.5" MILL + OL		0.07	370	2011	$ 13,600
ORCHARD DRIVE	RECLAIM + 3.5"		0.45	2653	2006	$ 155,940
LANGLEY ROAD	RECLAIM + 3.5"		0.61	3241	2008	$ 171,000
			2.38		SUBTOTAL	$ 487,875

2026-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE		MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
DURHAM POINT ROAD WEST	COLD-IN-PLACE RECYCLING + 1.5" or RECLAIM + 3.5"		1.77	9346	2007	$ 620,396
			1.77		SUBTOTAL	$ 620,396

2027-PAVEMENT PLAN

ROAD NAME	TREATMENT TYPE		MILEAGE	DISTANCE (FEET)	LAST TREATMENT	COST
DURHAM POINT ROAD EAST	COLD-IN-PLACE RECYCLING + 1.5" or RECLAIM + 3.5"		1.77	9346	2015	$ 620,396
			1.77		SUBTOTAL	$ 620,396

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$131,250*
DESCRIPTION	*UNH Road Program*	**DEPARTMENT**	*Public Works - Operations*

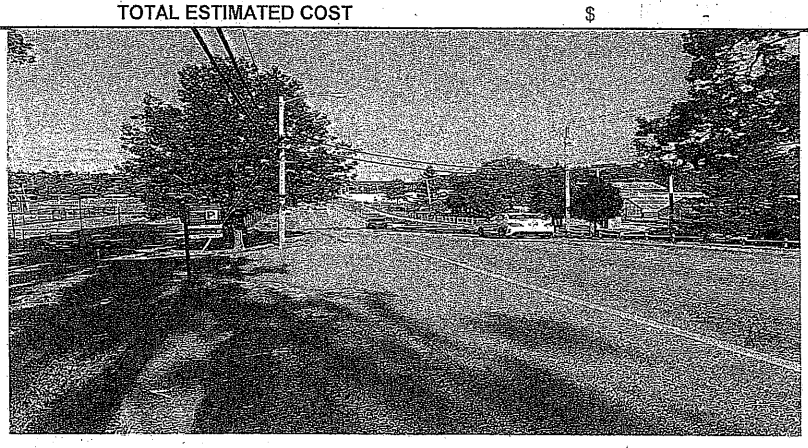
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

UNH

DESCRIPTION (TO INCLUDE JUSTIFICATION)

The Town of Durham has agreed to include a line item for asphalt and its associated construction acitivities of University of New Hampshire (UNH) roadways into its Road Program Bid Package so that UNH will receive the Town's discounted rates. In 2023, UNH is planning on a 1.5" Shim + Overlay along McDaniel Drive, College Road, Field House Rear Drive, and Spinney Lane. This funding request will include an allowance for the layout and application of MUTCD compliant pavement markings where required.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	131,250
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	131,250
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	131,250
	BOND - TOWN PORTION	$	-
	BOND - UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	131,250
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023-2032*	**PROJECT COST**	*$25,000*
DESCRIPTION	*Crackseal Program*	**DEPARTMENT**	*Public Works - Operations*

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

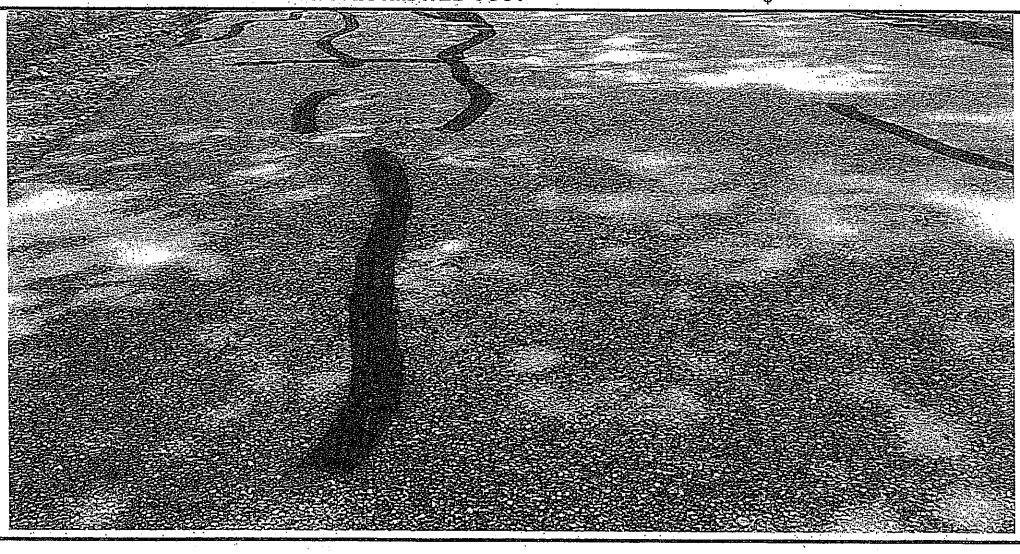
Dept. Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

A critical component of a successful road program is adequate investments in pavement preservation. Crack sealing is one pavement maintenance operation which 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 be crack sealed in 2023: University Market Parking Lot, Metered Parking Lot, Edgewood Road, Mill Pond Road (Newmarket Road to Faculty Road), Faculty Road, Bagdad Road (Madbury Road to Emerson Road), Canney Road, Longmarsh Road, Sandy Brook Drive.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	25,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	25,000
FINANCING	OPERATING BUDGET	$	25,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	25,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$84,500*
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 trasportation 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, and observations and recommendations of other Town staff including Planning, Police, Town Administrator, Economic Development and Recreation who assist in evaluating safety hazards and need. 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.

The 2023 Sidewalk Program consists of construction and improvements to the sidewalks located on the southern side of Main Street from Smith Park Lane to Mill Pond Road. The existing concrete sidewalks will be replaced, granite curbing reset, and ADA compliant ramps installed. Durham Public Works is requesting $84,194 for these improvements.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	84,500
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	84,500
FINANCING	OPERATING BUDGET	$	84,500
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	84,500
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-

2023-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN ST - SMITH PARK LN TO MILL POND RD	CONCRETE/REPLACE	POOR	920	$ 84,194

DURHAM 2023 - 2027 SIDEWALK PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2023-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN ST - SMITH PARK LN TO MILL POND RD	CONCRETE/REPLACE	POOR	920	$ 84,194
			SUBTOTAL	$ 84,194

2024-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
DOVER RD - YOUNG DR TO BAYVIEW RD	ASPHALT/REPLACE	POOR	610	$ 14,810
BAGDAD RD SOUTH - 57 BAGDAD RD TO 66 BADGAD RD	ASPHALT / REPLACE	POOR	1408	$ 42,559
			SUBTOTAL	$ 57,369

2025-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
BAGDAD RD NORTH - STROUT LN TO 57 BAGDAD RD	ASPHALT/REPLACE	POOR	964	$ 30,624
MISCELLANEOUS CONCRETE DOWNTOWN	CONCRETE/REPLACE	POOR	51	$ 9,376
			SUBTOTAL	$ 40,000

2026-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
MAIN STREET - PARK CT TO MADBURY RD	CONCRETE /REPLACE	FAIR	420	$ 40,000
			SUBTOTAL	$ 40,000

2027-SIDEWALK PLAN

SIDEWALK NAME	TREATMENT TYPE/ACTION	CONDITION	DISTANCE (FEET)	COST
PETTEE BROOK LN - ROSEMARY LN TO MAIN STREET	ASPHALT / REPLACE WITH CONCRETE	FAIR	350	$ 40,000
			SUBTOTAL	$ 40,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$2,247,000*
DESCRIPTION	*Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures*	**DEPARTMENT**	*Public Works - Operations*

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 roadway 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 aging and has deteriorated beyond its useful life requiring replacement before failure.

In fiscal year 2021, Durham Public Works requested and received funding to conduct assessments of critical drainage assets to develop a drainage master plan. This work was initiated and included on-site structural evaluation and video inspections of 5 major culverts on major collector and single access roadways including Madbury Road, Edgewood Road, and Ross Road. These culverts consisted of stacked stone box culverts exceeding 72 feet in length, Corrugated Metal Pipe (CMP) and Reinforced Concrete Pipe (RCP). Several deficiencies were documented including, falling and shifting stones, spalling concrete with exposed rebar, heavy corrosion and collapsed pipe and unstable headwalls and slopes.

Funding for the Ross Road culvert construction improvements has been included in the American Rescue Plan funding allocation for Fiscal Year 2022 in the amount of $250,000 with the balance of funding totaling $101,000 included within the FY23 request. Engineering Design and Permitting for additional culvert improvements proposed to be funded through American Rescue Plan Federal funding program include three culverts on Bennett Road conveying LaRoche Brook, Woodman Brook and Corset Brook, on the western most segment of Bennett Road. Proposed funding for these improvements will utilize American Rescue Plan proceeds in the amount of $106,000 of American Rescue Plan funding in Fiscal Year 2023. Additionally, the Department has advocated strongly for inclusion of the Bennett Road Stormwater and Flood Resiliency Culvert Project within a Congressionally Directed Funding Request (CDR) through the office of Senator Jeanne Shaheen. Durham Public Works was recently notified that the Bennett Road Stormwater and Flood Resiliency Project was included as a key project and priority for Federal Fiscal Year 2023 and the Town is scheduled to receive funding of up to $2,040,000 upon passage of the 2023 Federal budget. The proposed capital request represents the totals noted above for Ross Road Culvert Construction and Bennett Road Culvert Design (both ARPA funded) plus the $2,040,000 CDR funding. This total is inclusive of the required 20% non-federal match equal to $408,000 proposed to be funded through the Town's capital plan. Design of the Bennett Road culvert and roadway improvements are currently underway. It is anticipated that the $2,040,000 CDR will fund the majority of these construction improvements, however supplemental funding may be required based on final design and project cost.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	2,247,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	2,247,000
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	408,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	1,839,000
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	2,247,000
IF BONDED:	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	$	408,000
	TOTAL INTEREST	$	67,300
	TOTAL ESTIMATED COST	$	475,300

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2024 -2032*	**PROJECT COST**	*$85,000*
DESCRIPTION	*Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures*	**DEPARTMENT**	*Public Works - Operations*

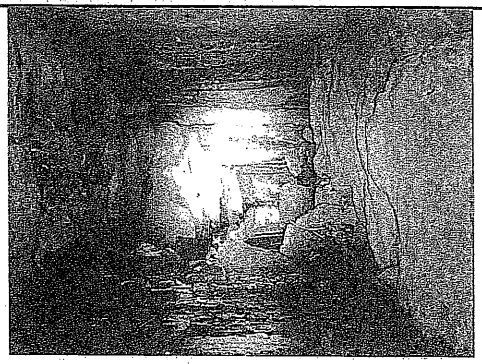
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

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 roadway 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 aging and has deteriorated beyond its useful life requiring replacement before failure. This annual funding request allows for continued investment in this aging infrastructure on a yearly basis or as funds are accumulated for larger stormwater projects. Projects requiring larger funding amounts which exceed this annual appropriation will be included in the capital plan separately as needed.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	85,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	85,000
FINANCING	OPERATING BUDGET	$	85,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	85,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023-2032*	**PROJECT COST**	*$30,000*
DESCRIPTION	*Stormwater Management Program Permit Compliance*	**DEPARTMENT**	*Public Works - Operations*

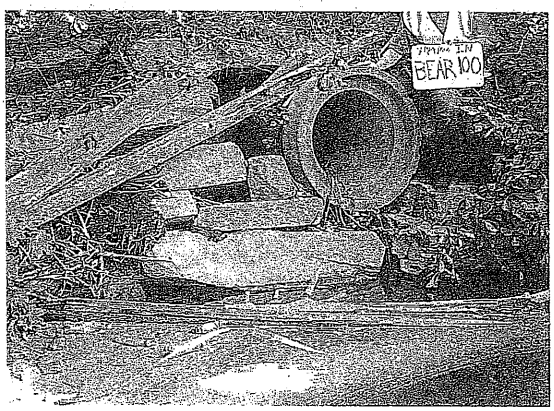
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

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, recently 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 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. In addition, Durham Public Works continues to advance its Drainage Master Plan development utilizing 3rd party engineering services. This will include an inventory, evaluation and condition assessment of all drainage infrastructure which will allow for the development of a drainage GIS layer and prioritization of drainage system rehabilitation. The Department was successful in in receiving a $30,000 asset management grant to advance this initiative which is programmed within the GIS capital budget.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	10,000
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	20,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	30,000
FINANCING	OPERATING BUDGET	$	30,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	30,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023-2032*	**PROJECT COST**	*$25,000*
DESCRIPTION	*Facility Infrastructure Preventative Maintenace*	**DEPARTMENT**	*Public Works - Operations*

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

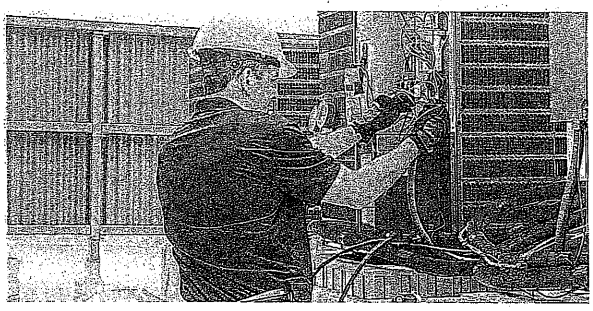
Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

The Heating, Ventilation, and Air Conditioning (HVAC) system is a critical infrastructure component of a facility. They provide a comfortable indoor enviornment for visitors and employees by controlling the temperature, humidity, and air quaility. Preventative maintenace of an HVAC system will help ensure that it runs as efficently as possible, avoiding costly breakdowns and premature failure of wear components. Other benfits include increased air quality and overall comfort. The HVAC systems within the newer Town facilities, namely the Town Hall, Police Station, and Library are advanced systems that require specailized training and licencing to service and repair. As these systems continue to age, a yearly preventative maintenance plan is essential for their continued uninterrupted operation.

The fire sprinkler systems within the Town Hall and Library facilities are essential life safety infrastructure. In addition to yearly inspections and maintenance, three and five year full trip and hydrostatic inspections, dry sprinkler head testing and replacement are required to ensure their uninterrupted operation. Similar to the HVAC systems, specialized training and licensing is required to inspect, service, and repair. This capital request will cover the yearly costs associated with peforming preventative maintenance on this equipment. Additionally, Durham Public Works is in the process of developing a Facility Infrastructure Capital Improvement Program which will address aging infrastructure within Town facilities. Future years under this Facility Infrastructure Preventative Maintenance Program will include the repair or replacement of items such as interior/exterior paint, roofing, siding, HVAC, carpet, tiles, windows, plumbing, electrical, landscaping, et cetera.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	25,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	25,000
FINANCING	OPERATING BUDGET	$	25,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	25,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST	$	-
	TOTAL ESTIMATED COST	$	-



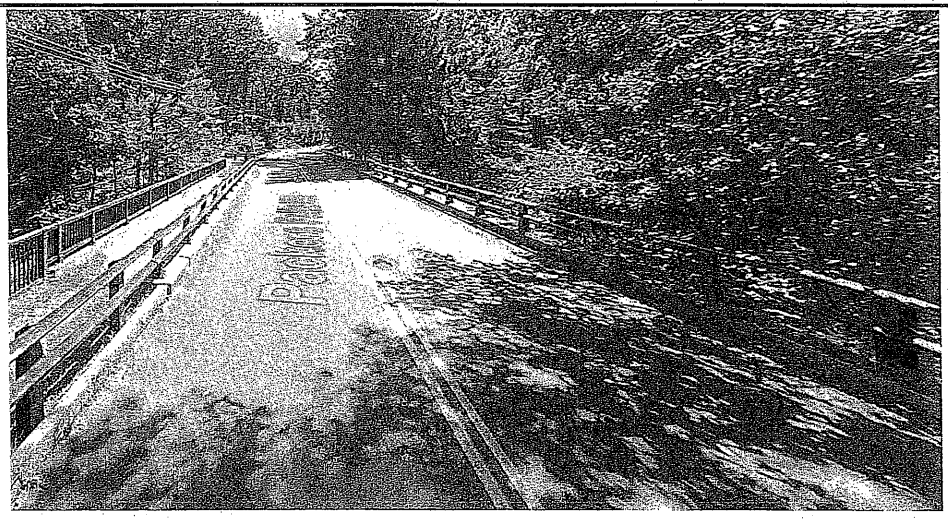
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$281,170*
DESCRIPTION	*Repair of Municipal Bridges*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

House Bill 1221 appropriated $36 million dollars for the repair, construction and maintenance of municipally owned bridges using state general fund surpluses generated in fiscal year 2022. Every municipality with a municipally owned bridge will receive a share of this $36 million based on the municipality's deck area in proportion to total deck areas and the municipality's total share of the state population. Durham has a bridge count of seven bridges with a deck area of 9,637 square feet equaling an allocation of $281,170.

ESTIMATED COST	PURCHASE PRICE	$	281,170
	ACCESSORIES*	$	-
	NET PURCHASE PRICE	$	281,170
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	STATE APPROPRIATION	$	281,170
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	281,170
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST (EST'D)	$	-
	TOTAL PROJECT COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**PROJECT COST**	*$1,400,000*
DESCRIPTION	*Oyster River Dam Removal*	**DEPARTMENT**	*Public Works - Operations*

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

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

The Town is moving forward with the design and construction of the removal of the Mill Pond Dam. $1.6 Million was approved in the 2022 budget for dam removal and river restoration. In addition there is prior year funding in the amount of $284,000. The dam removal alternative is likely to be eligible for 30-50% grant funding. This budget item is $1.4 Million proposed for FY23 which makes the total project cost included in the budget as approximately $3.284 Million. This project cost now includes a feasibility study, design, permitting and construction of a fish ladder at the Oyster Reservoir Dam. The Town is actively pursuing multiple grant opportunities and so far the Town has secured $284,226 in ARPA funding through NHDES. This construction cost has been updated based on latest available cost estimates provided by VHB Engineers.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$ -
	FINAL DESIGN AND ENGINEERING	$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	$ -
	CONSTRUCTION COSTS	$ 1,400,000
	CONTINGENCY	$ -
	TOTAL PROJECT COST	$ 1,400,000
FINANCING	OPERATING BUDGET	$ -
	UNH - CASH	$ -
	BOND - TOWN PORTION	$ -
	FEDERAL/STATE GRANT	$ 1,400,000
	CAPITAL RESERVE ACCOUNT	$ -
	TOTAL FINANCING COSTS	$ 1,400,000
IF BONDED:	NUMBER OF YEARS	N/A
	TOTAL PRINCIPAL	$ -
	TOTAL INTEREST	$ -
	TOTAL ESTIMATED COST	$ -

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2023*	**EQUIPMENT COST**	*$25,000*
DESCRIPTION	*Roadside Mowing Program - Vegetation Mulching Head*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works is requesting funding in FY23 for the purchase of a Vegetation Mulching Head (VMH). The hydraulic VMH is mounted on the Department's EW160D Rubber-Tired Excavator and is imperative to the success of the Department's Public Right-of-Way Vegetation Management Program. The VMH is capable of shredding vegetation up to 6" in diameter and is the most efficient way to increase sightlines along right-of-ways for motorists and pedestrians. For reference, a stretch of roadway that would normally take a team of four employees one week to complete can be covered by this piece of equipment in a single day. The VMH is currently rented for $1,200.00 per month for approximately three months annually. This procurement would have a favorable payback period as it is expected to provide reliable service for 15 years.

ESTIMATED COST	PURCHASE PRICE	$	25,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	25,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	25,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	25,000
IF BONDED	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST (EST'D)	$	-
	TOTAL PROJECT COST	$	-

CAPITAL IMPROVEMENT PROGRAM

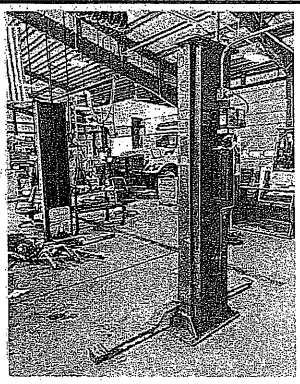
PROJECT YEAR	*2023*	**EQUIPMENT COST**	*$20,000*
DESCRIPTION	*Automotive Vehicle Lift Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The Automotive Vehicle Lift is an integral component of the Durham Public Works' Fleet Services Division. It is used daily for routine and emergency vehicle service and maintenance tasks.
The current 1995 Mohawk System 1 9,000-pound Automotive Vehicle Lift is scheduled for replacement in 2023 due to structural and mechanical problems that are not economical to repair given its age. This is a priority purchase for the Department as it recently failed its annual American National Standard Institute inspection for structural deficiencies. The proposed 2023 Mohawk TP-16-3SA will have a 16,000-pound hoisting capacity which will allow the Fleet Services Division to utilize this equipment when performing maintenance on the Department's larger vehicles including the one-ton dump trucks and aerial bucket truck.

Equipment to be replaced: 1995 Mohawk System 1 Vehicle Lift

ESTIMATED COST	PURCHASE PRICE	$	20,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	20,000
FINANCING	OPERATING BUDGET	$	20,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	20,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST (EST'D)	$	-
	TOTAL PROJECT COST	$	-



PROJECT YEAR	*2023*	**PROJECT COST**	*$600,000*
DESCRIPTION	*Madbury Road Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction*	**DEPARTMENT**	*Public Works - Operations*

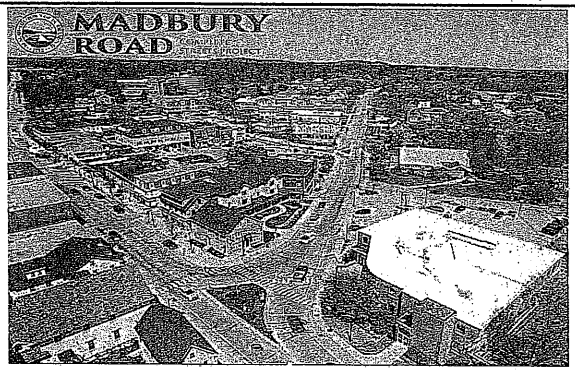
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Madbury Road is approximately 6,500 feet in length and serves as a major arterial roadway in Durham with Average Daily Traffic exceeding 4,500 vehicles. The roadway was transferred to Town ownership from the State of New Hampshire when Route 4 was upgraded many years ago. The roadway was last paved in 2009 at which time it received an overlay treatment. Currently the roadway is in poor condition with significant pavement raveling, delamination, longitudinal and alligator cracking, rutting, settlement, and base failure. The sidewalks and curb ramps are ADA non-compliant and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage pipeline in a deteriorated condition. On September 13th, 2021, the Town Council approved a contract award in the amount of $1,142,898.00 to VHB Engineering to provide design engineering services for the reconstruction of Madbury Road. The Madbury Road design project team has taken a "Complete Streets" approach, which includes evaluating and constructing multi-modal transportation improvements where possible, including traffic calming and pedestrian and bicycle accommodations. The design will also include a sustainable environmental approach to construction of public infrastructure, incorporating low impact development stormwater features, and environmentally conscious construction techniques and materials. A robust public involvement component has been developed to ensure all stakeholder's perspectives are considered within the design and incorporated where possible. The project team has developed a GIS "Story Map" using interactive maps to solicit feedback and has hosted a public information meeting on June 15th, 2022 and is planning a project open house in a September/October timeframe to share design concepts with project stakeholders. The project construction timeline includes four separate phases beginning in 2023 and continuing through 2026. Project components include Culvert rehabilitation and replacement, stormwater and drainage system reconstruction, water distribution system and sewer collection system rehabilitation and replacement and roadway, sidewalk, streetscape reconstruction. The project has been divided into 3 separate segments. The Public Work Department continues to aggressively pursue grant and principal forgiveness opporutnies and has been successful in receiving $800,000 in American Rescue Plan Act (ARPA) Funding and principal forgiveness thus far through the State Revolving Loan Fund Program. The proposed funding requests over Fiscal Year 2023 through Fiscal Year 2026 provides the necesary funding to construct the Madbury Road Complete Streets Improvements.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	-
	CONSTRUCTION COSTS	$	600,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	600,000
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	600,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	600,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	$	600,000
	TOTAL INTEREST	$	345,000
	TOTAL ESTIMATED COST	$	945,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2024*	**PROJECT COST**	*$2,286,000*
DESCRIPTION	*Madbury Road Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction*	**DEPARTMENT**	*Public Works - Operations*

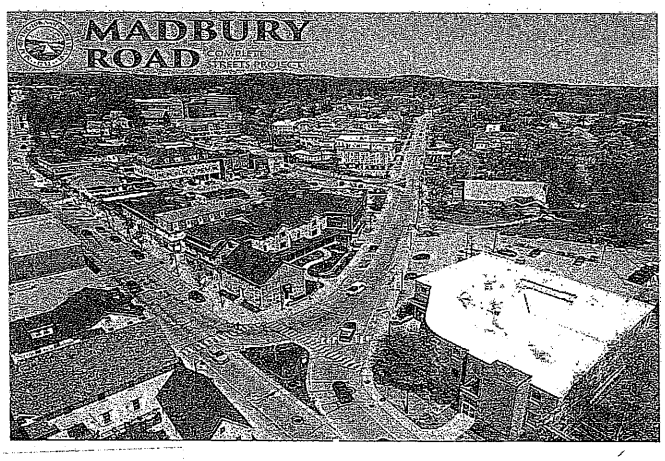
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Madbury Road is approximately 6,500 feet in length and serves as a major arterial roadway in Durham with Average Daily Traffic exceeding 4,500 vehicles. The roadway was transferred to Town ownership from the State of New Hampshire when Route 4 was upgraded many years ago. The roadway was last paved in 2009 at which time it received an overlay treatment. Currently the roadway is in poor condition with significant pavement raveling, delamination, longitudinal and alligator cracking, rutting, settlement, and base failure. The sidewalks and curb ramps are ADA non-compliant and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage pipeline in a deteriorated condition. On September 13th, 2021, the Town Council approved a contract award in the amount of $1,142,898.00 to VHB Engineering to provide design engineering services for the reconstruction of Madbury Road. The Madbury Road design project team has taken a "Complete Streets" approach, which includes evaluating and constructing multi-modal transportation improvements where possible, including traffic calming and pedestrian and bicycle accommodations. The design will also include a sustainable environmental approach to construction of public infrastructure, incorporating low impact development stormwater features, and environmentally conscious construction techniques and materials. A robust public involvement component has been developed to ensure all stakeholder's perspectives are considered within the design and incorporated where possible. The project team has developed a GIS "Story Map" using interactive maps to solicit feedback and has hosted a public information meeting on June 15th, 2022 and is planning a project open house in a September/October timeframe to share design concepts with project stakeholders. The project construction timeline includes four separate phases beginning in 2023 and continuing through 2026. Project components include Culvert rehabilitation and replacement, stormwater and drainage system reconstruction, water distribution system and sewer collection system rehabilitation and replacement and roadway, sidewalk, streetscape reconstruction. The project has been divided into 3 separate segments. The Public Work Department continues to aggressively pursue grant and principal forgiveness opporutnies and has been successful in receiving $800,000 in American Rescue Plan Act (ARPA) Funding and principal forgiveness thus far through the State Revolving Loan Fund Program. The proposed funding requests over Fiscal Year 2023 through Fiscal Year 2026 provides the necesary funding to construct the Madbury Road Complete Streets Improvements.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$ -
	FINAL DESIGN AND ENGINEERING	$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	$ -
	CONSTRUCTION COSTS	$ 2,286,000
	CONTINGENCY	$ -
	TOTAL PROJECT COST	$ 2,286,000
FINANCING	OPERATING BUDGET	$ -
	UNH - CASH	$ -
	BOND - TOWN PORTION	$ 2,286,000
	UNH PORTION	$ -
	FEDERAL/STATE GRANT	$ -
	CAPITAL RESERVE ACCOUNT	$ -
	TOTAL FINANCING COSTS	$ 2,286,000
IF BONDED:	NUMBER OF YEARS	20
	TOTAL PRINCIPAL	$ 2,286,000
	TOTAL INTEREST	$ 1,307,000
	TOTAL ESTIMATED COST	$ 3,593,000



PROJECT YEAR	2025	PROJECT COST	$2,298,000
DESCRIPTION	Madbury Road Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction	DEPARTMENT	Public Works - Operations

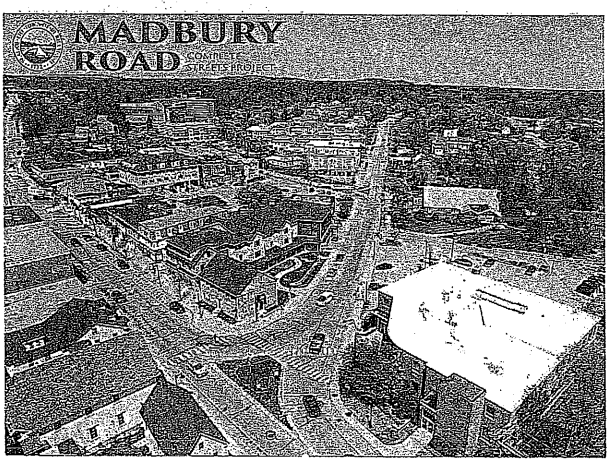
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Madbury Road is approximately 6,500 feet in length and serves as a major arterial roadway in Durham with Average Daily Traffic exceeding 4,500 vehicles. The roadway was transferred to Town ownership from the State of New Hampshire when Route 4 was upgraded many years ago. The roadway was last paved in 2009 at which time it received an overlay treatment. Currently the roadway is in poor condition with significant pavement raveling, delamination, longitudinal and alligator cracking, rutting, settlement, and base failure. The sidewalks and curb ramps are ADA non-compliant and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage pipeline in a deteriorated condition. On September 13th, 2021, the Town Council approved a contract award in the amount of $1,142,898.00 to VHB Engineering to provide design engineering services for the reconstruction of Madbury Road. The Madbury Road design project team has taken a "Complete Streets" approach, which includes evaluating and constructing multi-modal transportation improvements where possible, including traffic calming and pedestrian and bicycle accommodations. The design will also include a sustainable environmental approach to construction of public infrastructure, incorporating low impact development stormwater features, and environmentally conscious construction techniques and materials. A robust public involvement component has been developed to ensure all stakeholder's perspectives are considered within the design and incorporated where possible. The project team has developed a GIS "Story Map" using interactive maps to solicit feedback and has hosted a public information meeting on June 15th, 2022 and is planning a project open house in a September/October timeframe to share design concepts with project stakeholders. The project construction timeline includes four separate phases beginning in 2023 and continuing through 2026. Project components include Culvert rehabilitation and replacement, stormwater and drainage system reconstruction, water distribution system and sewer collection system rehabilitation and replacement and roadway, sidewalk, streetscape reconstruction. The project has been divided into 3 separate segments. The Public Work Department continues to aggressively pursue grant and principal forgiveness opporutnies and has been successful in receiving $800,000 in American Rescue Plan Act (ARPA) Funding and principal forgiveness thus far through the State Revolving Loan Fund Program. The proposed funding requests over Fiscal Year 2023 through Fiscal Year 2026 provides the necesary funding to construct the Madbury Road Complete Streets Improvements.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$ -
	FINAL DESIGN AND ENGINEERING	$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	$ -
	CONSTRUCTION COSTS	$ 2,298,000
	CONTINGENCY	$ -
	TOTAL PROJECT COST	$ 2,298,000
FINANCING	OPERATING BUDGET	$ -
	UNH - CASH	$ -
	BOND - TOWN PORTION	$ 2,298,000
	UNH PORTION	$ -
	FEDERAL/STATE GRANT	$ -
	CAPITAL RESERVE ACCOUNT	$ -
	TOTAL FINANCING COSTS	$ 2,298,000
IF BONDED:	NUMBER OF YEARS	20
	TOTAL PRINCIPAL	$ 2,298,000
	TOTAL INTEREST	$ 1,322,400
	TOTAL ESTIMATED COST	$ 3,620,400



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026*	**PROJECT COST**	*$2,257,000*
DESCRIPTION	*Madbury Road Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction*	**DEPARTMENT**	*Public Works - Operations*

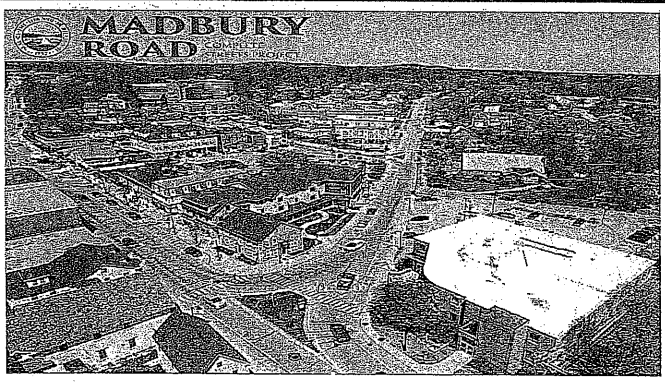
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)

Department Initiative

DESCRIPTION (TO INCLUDE JUSTIFICATION)

Madbury Road is approximately 6,500 feet in length and serves as a major arterial roadway in Durham with Average Daily Traffic exceeding 4,500 vehicles. The roadway was transferred to Town ownership from the State of New Hampshire when Route 4 was upgraded many years ago. The roadway was last paved in 2009 at which time it received an overlay treatment. Currently the roadway is in poor condition with significant pavement raveling, delamination, longitudinal and alligator cracking, rutting, settlement, and base failure. The sidewalks and curb ramps are ADA non-compliant and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage pipeline in a deteriorated condition. On September 13th, 2021, the Town Council approved a contract award in the amount of $1,142,898.00 to VHB Engineering to provide design engineering services for the reconstruction of Madbury Road. The Madbury Road design project team has taken a "Complete Streets" approach, which includes evaluating and constructing multi-modal transportation improvements where possible, including traffic calming and pedestrian and bicycle accommodations. The design will also include a sustainable environmental approach to construction of public infrastructure, incorporating low impact development stormwater features, and environmentally conscious construction techniques and materials. A robust public involvement component has been developed to ensure all stakeholder's perspectives are considered within the design and incorporated where possible. The project team has developed a GIS "Story Map" using interactive maps to solicit feedback and has hosted a public information meeting on June 15th, 2022 and is planning a project open house in a September/October timeframe to share design concepts with project stakeholders. The project construction timeline includes four separate phases beginning in 2023 and continuing through 2026. Project components include Culvert rehabilitation and replacement, stormwater and drainage system reconstruction, water distribution system and sewer collection system rehabilitation and replacement and roadway, sidewalk, streetscape reconstruction. The project has been divided into 3 separate segments. The Public Work Department continues to aggressively pursue grant and principal forgiveness opporutnies and has been successful in receiving $800,000 in American Rescue Plan Act (ARPA) Funding and principal forgiveness thus far through the State Revolving Loan Fund Program. The proposed funding requests over Fiscal Year 2023 through Fiscal Year 2026 provides the necesary funding to construct the Madbury Road Complete Streets Improvements.

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$ -
	FINAL DESIGN AND ENGINEERING	$ -
	CONSTRUCTION ENGINEERING OVERSIGHT	$ -
	CONSTRUCTION COSTS	$ 2,257,000
	CONTINGENCY	$ -
	TOTAL PROJECT COST	$ 2,257,000
FINANCING	OPERATING BUDGET	$ -
	UNH - CASH	$ -
	BOND - TOWN PORTION	$ 2,257,000
	UNH PORTION	$ -
	FEDERAL/STATE GRANT	$ -
	CAPITAL RESERVE ACCOUNT	$ -
	TOTAL FINANCING COSTS	$ 2,257,000
IF BONDED:	NUMBER OF YEARS	20
	TOTAL PRINCIPAL	$ 2,257,000
	TOTAL INTEREST	$ 1,283,100
	TOTAL ESTIMATED COST	$ 3,540,100



CAPITAL IMPROVEMENT PROGRAM

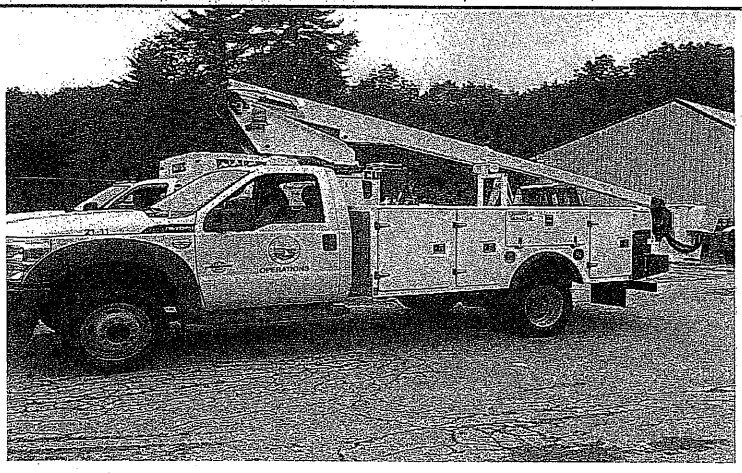
PROJECT YEAR	*2023*	**VEHICLE COST**	*$135,000*
DESCRIPTION	*Aerial Bucket Truck*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2011 Ford F-350 Aerial Bucket Truck is scheduled for replacement in 2023. 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 which requires work over twelve (12) feet above ground level. Durham Public Works is proposing to purchase a new, larger Aerial Bucket Truck in 2023 with an increased working height to 40' above ground level. The existing 2011 Ford F-350 Aerial Bucket Truck has a safe working height of up to 28' and is not adequate in reaching the nearly 350 LED cobra head utility pole street lighting which the Town accepted maintenance of in 2016. The truck chassis would be increased to a F-550 to accommodate the higher lift. This truck will come complete with a new utility body. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2011 Ford F-350

ESTIMATED COST	PURCHASE PRICE	$	155,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	(20,000)
	NET PURCHASE PRICE	$	135,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	135,000
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	135,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	$	-
	TOTAL INTEREST (EST'D)	$	-
	TOTAL PROJECT COST	$	-



CAPITAL IMPROVEMENT PROGRAM

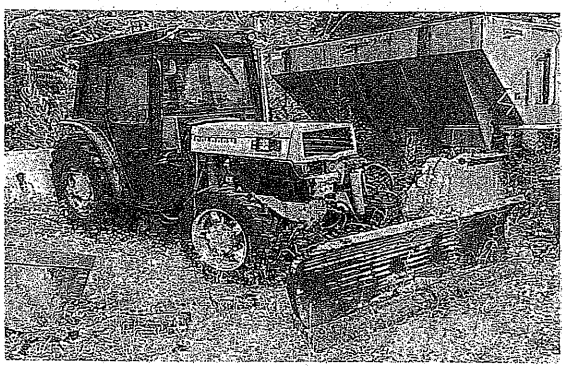
PROJECT YEAR	*2023*	**EQUIPMENT COST**	*$195,000*
DESCRIPTION	*Sidewalk Plow Tractor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Replacement of the current 1998 Landini Sidewalk Snow tractor is needed. This tractor is at the end of it's useful life after providing 24 years of service. Durham has over 15 miles of sidewalks, many of which recieve significant daily use. Durham Public Works is requesting funding in FY23 to purchase a Prinoth SW4S which is a municipal snow removal vehicle engineered and designed for snow removal and clearing of sidewalks in compact municipal settings. A quick-mount attachment system allows the sidewalk machine to be equipped with a wide variety of standard skid-steer implements, such as a snow blower, power angle front blade and V-plow. This powerful tracked vehicle can accomplish the most demanding snow and ice clearing jobs in tight areas even in the worse of storms and also serves as a high efficiency blower to quickly load trucks during snow removal and haul out operations of Durham's business district and parking lots.

Vehicle to be Replaced: 1998 Landini Sidewalk Tractor Plow

ESTIMATED COST	PURCHASE PRICE	$	195,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	195,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	195,000
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	195,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	195,000
	TOTAL INTEREST (EST'D)	$	17,550
	TOTAL PROJECT COST	$	212,550



CAPITAL IMPROVEMENT PROGRAM

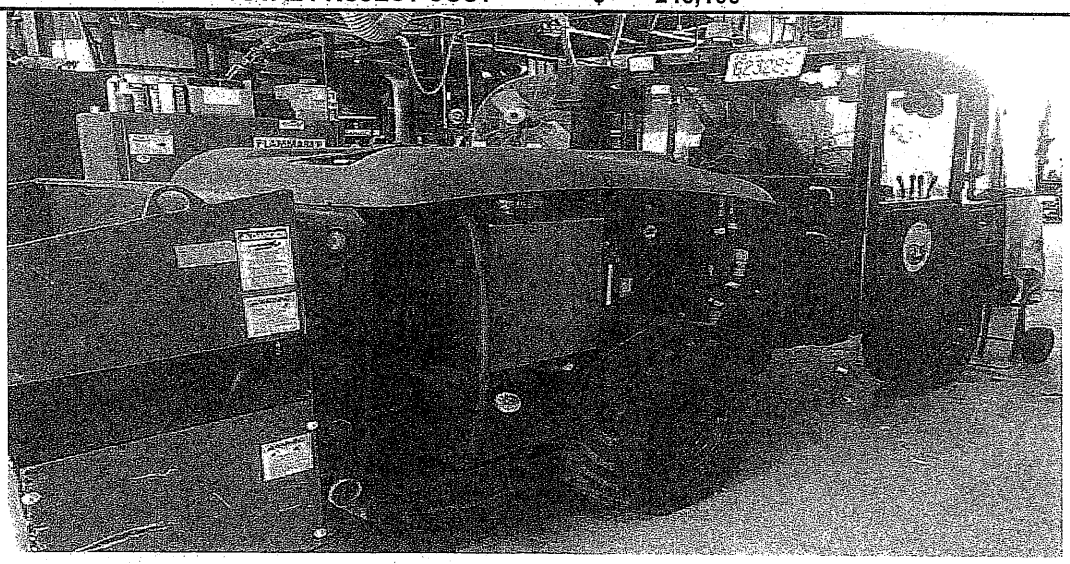
PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$220,000*
DESCRIPTION	*Sidewalk Plow Tractor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Replacement of the current 2012 Maclean MV2 Sidewalk Tractor is needed. Durham has over 15 miles of sidewalks, many of which recieve significant daily use. Durham Public Works is requesting funding to purchase a Prinoth SW4S which is a municipal snow removal vehicle engineered and designed for snow removal and clearing of sidewalks in compact municipal settings. A quick-mount attachment system allows the sidewalk machine to be equipped with a wide variety of standard skid-steer implements, such as a snow blower, power angle front blade and V-plow. This powerful tracked vehicle can accomplish the most demanding snow and ice clearing jobs in tight areas even in the worse of storms and also serves as a high efficiency blower to quickly load trucks during snow removal and haul out operations of Durham's business district and parking lots.

Vehicle to be Replaced: 2012 Maclean MV2 Sidewalk Tractor

ESTIMATED COST	PURCHASE PRICE	$	220,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	3,000
	NET PURCHASE PRICE	$	223,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	223,000
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	223,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	223,000
	TOTAL INTEREST (EST'D)	$	20,100
	TOTAL PROJECT COST	$	243,100



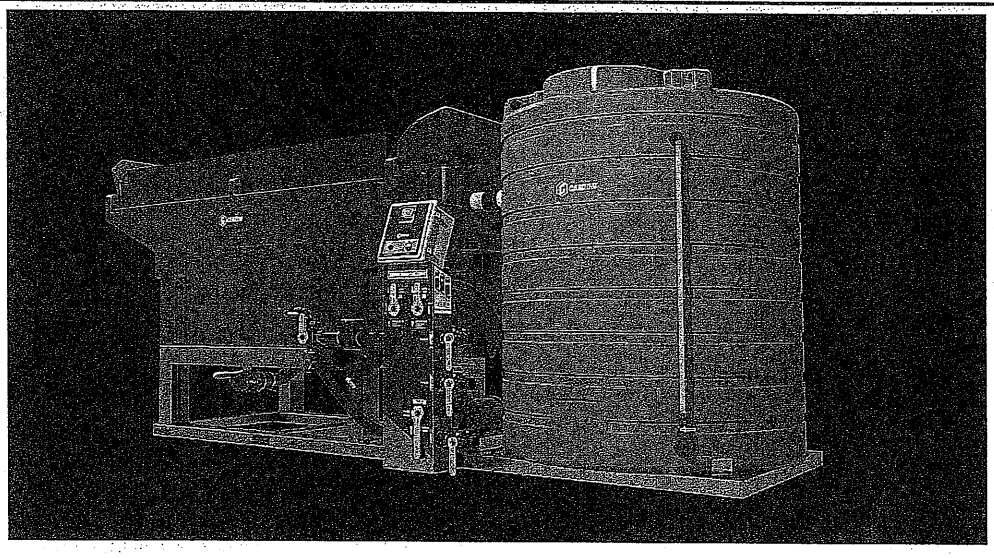
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2024*	**EQUIPMENT COST**	*$40,000*
DESCRIPTION	*Deicing Material Reduction Program - Salt Brine Maker + Tank*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

A critical component of a successful snow and ice control program is the application of anti-icing and deicing chemicals. Anti-icing applications using a salt brine solution is a proactive approach taken prior to an event to decrease the likelihood of snow and ice from bonding to a pavement surface. Alternatively, deicing applications using rock salt are a reactive approach taken once snow and ice have bonded or frozen to the pavement surface. Studies have shown that salt brine solutions applied to pavement surfaces will achieve the same level of service on a roadway using one-quarter of the amount of rock salt used during deicing applications making this procurment consistent with the Department's salt reduction goals.
The Durham Public Works Department is requesting funding in FY24 for the purchase and installation of a Salt Brine Maker and Truck-Mounted Application Tank. The tank will come complete with a spray bar and associated plumbing. The "swap loader" style 35,000 GVW truck purchased in FY22 will carry the skid mounted tank during applications.

ESTIMATED COST	PURCHASE PRICE	$	40,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	40,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	40,000
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	40,000
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	40,000
	TOTAL INTEREST (EST'D)	$	3,600
	TOTAL PROJECT COST	$	43,600



PROJECT YEAR	*2024*	**VEHICLE COST**	*$235,000*
DESCRIPTION	*Dump Truck 35,000 GVW*	**DEPARTMENT**	*Public Works - Operations*

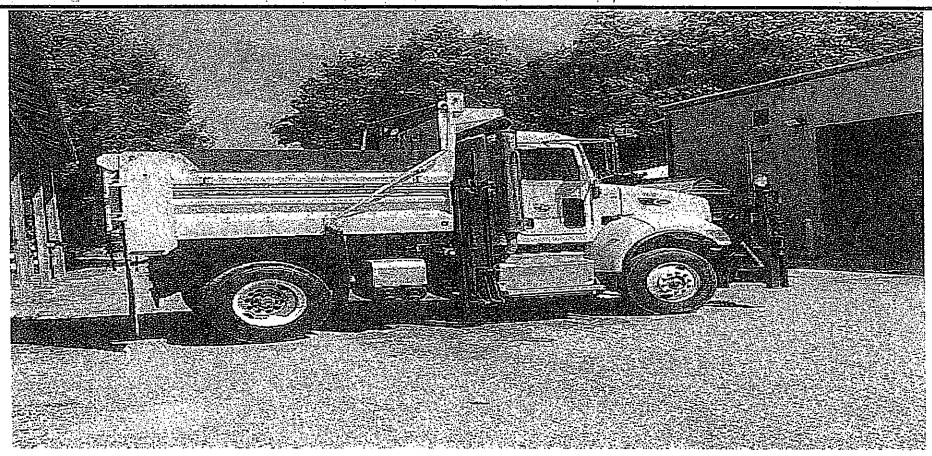
DESCRIPTION (TO INCLUDE JUSTIFICATION):

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

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.
Durham Public Works is proposing to improve the efficiency and effectiveness of the heavy truck fleet involved in plowing, treatment and hauling operations by specifying a "swap loader" body configuration for the planned truck replacement in fiscal year 2022. The truck cab and chassis are fitted with a hydraulic hook lift hoist which will allow the rolling on and rolling off of different truck bodies or containers including dump bodies, deicing material spreaders, chip bodies and brine tankers. This is most beneficial when the Durham Public Works fleet is entirely set up for winter plowing and deicing treatment and an operation requiring a dump body occurs, such as a water main break. Long delays to remove the spreader system and reinstall the dump body which impact response time will be avoided with changeovers now taking under 2 minutes.

Vehicle to be Replaced: Truck # 18, 2013 Peterbilt (In Serv. Date 9/2012)

ESTIMATED COST	PURCHASE PRICE	$	233,900
	ACCESSORIES*	$	1,100
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	235,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	235,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	235,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	235,000
	TOTAL INTEREST (EST'D)	$	21,000
	TOTAL PROJECT COST	$	256,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2025*	**VEHICLE COST**	*$185,900*
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.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.

Vehicle to be Replaced: Truck # 7, 2014 Peterbilt which has been in service since August 2013.

ESTIMATED COST	PURCHASE PRICE	$	189,800
	ACCESSORIES*	$	1,100
	LESS TRADE-IN**	$	(5,000)
	NET PURCHASE PRICE	$	185,900
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	185,900
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	185,900
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	185,900
	TOTAL INTEREST (EST'D)	$	16,600
	TOTAL PROJECT COST	$	202,500

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026*	**VEHICLE COST**	*$193,200*
DESCRIPTION	*Dump Truck 35,000 GVW Replacement*	**DEPARTMENT**	*Public Works - Operations*

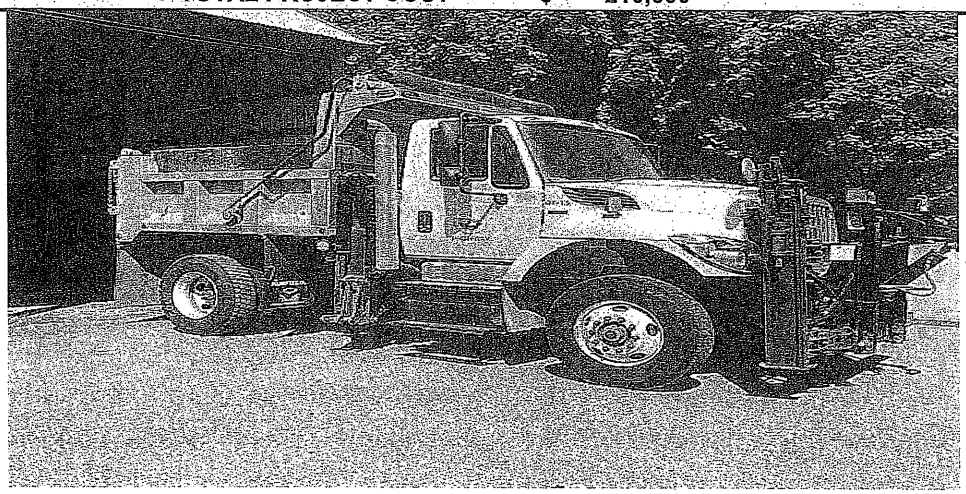
DESCRIPTION (TO INCLUDE JUSTIFICATION):

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

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.

Vehicle to be Replaced: Truck # 1, 2015 International/Navistar which has been in service since June of 2014.

ESTIMATED COST	**PURCHASE PRICE**	**$**	**197,100**
	ACCESSORIES*	**$**	**1,100**
	LESS TRADE-IN**	**$**	**(5,000)**
	NET PURCHASE PRICE	**$**	**193,200**
	***Accessories include lighting, radios, striping, misc. equipment.**		
FINANCING	**OPERATING BUDGET**	**$**	**-**
	UNH - CASH	**$**	**-**
	BOND - TOWN PORTION	**$**	**193,200**
	FEDERAL/STATE GRANT	**$**	**-**
	CAPITAL RESERVE ACCOUNT	**$**	**-**
	TOTAL FINANCING COSTS	**$**	**193,200**
IF BONDED:	**NUMBER OF YEARS**		**5**
	TOTAL PRINCIPAL	**$**	**193,200**
	TOTAL INTEREST (EST'D)	**$**	**17,400**
	TOTAL PROJECT COST	**$**	**210,600**



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2027*	**VEHICLE COST**	*$200,100*
DESCRIPTION	*Dump Truck 35,000 GVW Replacement*	**DEPARTMENT**	*Public Works - Operations*

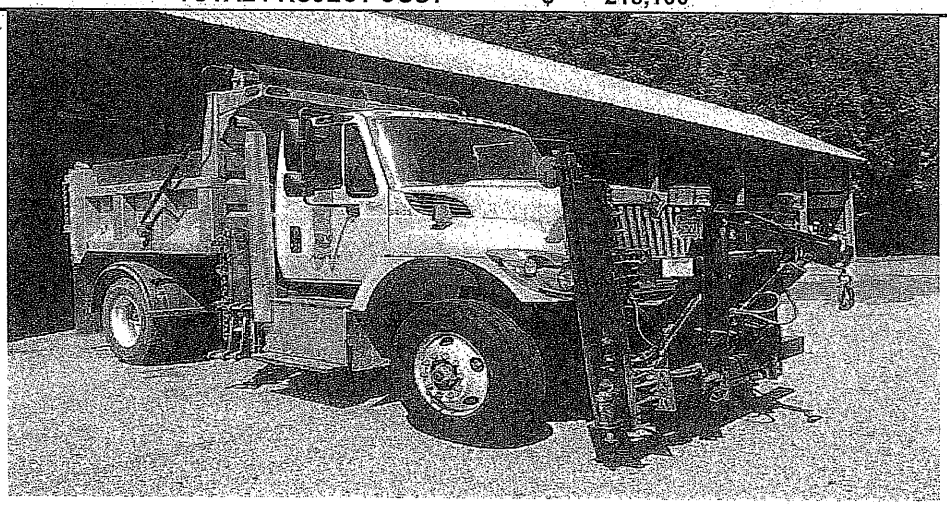
DESCRIPTION (TO INCLUDE JUSTIFICATION):

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

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.

Vehicle to be Replaced: Truck # 14, 2015 International/Navistar

ESTIMATED COST	PURCHASE PRICE	$	204,000
	ACCESSORIES*	$	1,100
	LESS TRADE-IN**	$	(5,000)
	NET PURCHASE PRICE	$	200,100
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	200,100
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	200,100
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	200,100
	TOTAL INTEREST (EST'D)	$	18,000
	TOTAL PROJECT COST	$	218,100



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2028*	**VEHICLE COST**	*$206,100*
DESCRIPTION	*Dump Truck 35,000 GVW Replacement*	**DEPARTMENT**	*Public Works - Operations*

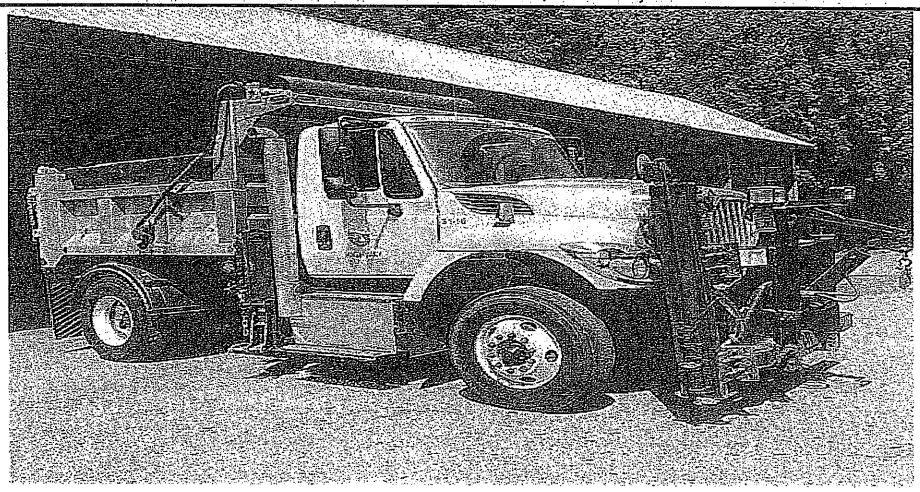
DESCRIPTION (TO INCLUDE JUSTIFICATION):

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

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.

Vehicle to be Replaced: Truck # 31, 2016 International/Navistar

ESTIMATED COST	PURCHASE PRICE	$	210,000
	ACCESSORIES*	$	1,100
	LESS TRADE-IN**	$	(5,000)
	NET PURCHASE PRICE	$	206,100
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	206,100
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	206,100
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	206,100
	TOTAL INTEREST (EST'D)	$	18,600
	TOTAL PROJECT COST	$	224,700



PROJECT YEAR	*2029*	**VEHICLE COST**	*$212,100*
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.

Public Works has six 35,000 LB GVW dump trucks that are replaced on a 10 year replacement schedule. Sandblasting, priming and painting of frame is completed at the 5 year interval. These dump trucks operate up to 8 hours per day 4- 5 days a week for various hauling and construction projects and comprise the front line snow removal equipment for all Town roads during the winter months. The Town completes all of its snow removal operations in house with this equipment and supplements with contractors as needed.

Vehicle to be Replaced: Truck # 2, 2018 International/Navistar

ESTIMATED COST	PURCHASE PRICE	$	216,000
	ACCESSORIES*	$	1,100
	LESS TRADE-IN**	$	(5,000)
	NET PURCHASE PRICE	$	212,100
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	212,100
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	212,100
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	212,100
	TOTAL INTEREST (EST'D)	$	19,000
	TOTAL PROJECT COST	$	231,100

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2024*	**EQUIPMENT COST**	*$220,000*
DESCRIPTION	*Front End Loader Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The Durham Public Works Department's 2004 Volvo L60E Front End Loader will need to be replaced in 2024 when it will be 20 years old. Due to it's age and mechanical condition, it's reliability and repair history have become a concern for this for this front line piece of equipment. The Department will keep this loader as the primary spare. The current spare, a 32 year old 1990 John Deere 544E will be traded in.

Equipment to be Replaced: 1990 John Deere 544E

ESTIMATED COST	PURCHASE PRICE	$	225,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	5,000
	NET PURCHASE PRICE	$	220,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	220,000
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	220,000
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	220,000
	TOTAL INTEREST (EST'D)	$	19,800
	TOTAL PROJECT COST	$	239,800

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2024*	**VEHICLE COST**	*$42,500*
DESCRIPTION	*3/4 Ton Pick-Up Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

The 2013 Ford F-150 Pick-Up Truck is scheduled for replacement in 2024. This vehicle is the Assistant Public Works Director's daily means of transportation. This employee is responsible for the planning and supervision of routine and emergency operations in the Highway, Buildings & Grounds, Solid Waste, and Water Divisions. The existing 2013 Ford F-150 1/2 Ton Pick-up averages 10,000 miles per year is beginning to experience more frequent mechanical and electrical repairs due to its age. Durham Public Works is proposing to purchase a 3/4 Ton, Four-Wheel Drive Pick-Up Truck to accommodate a plow package. This upgrade will allow the Department to utilize the vehicle more effectively during snow and ice control operations. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2013 Ford F-150

ESTIMATED COST	PURCHASE PRICE	$	41,500
	ACCESSORIES*	$	2,000
	LESS TRADE-IN**	$	1,000
	NET PURCHASE PRICE	$	42,500
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	42,500
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	42,500
IF BONDED:	NUMBER OF YEARS	$	5
	TOTAL PRINCIPAL	$	42,500
	TOTAL INTEREST (EST'D)	$	3,825
	TOTAL PROJECT COST	$	46,325

CAPITAL IMPROVEMENT PROGRAM

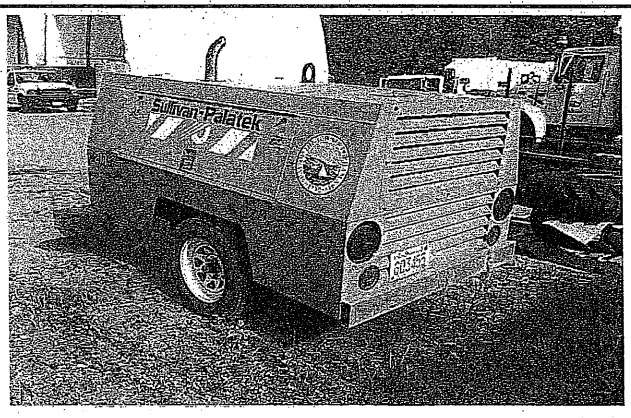
PROJECT YEAR	*2025*	**EQUIPMENT COST**	*$30,000*
DESCRIPTION	*Mobile Air Compressor Replacement*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works will be replacing the Department's 2006 Mobile Air Compressor in 2025. This piece of equipment delivers compressed air to pneumatic hand tools and other machinery at remote work sites, i.e pavement/concrete saws, jack hammers, small plate compactors, and impact wrenches. This piece of equipment is on a 15 year replacement program.

Equipment to be replaced: 2006 Sullivan/Palatek D210

ESTIMATED COST	PURCHASE PRICE	$	30,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	30,000
	*Accessories include lighting, radios, striping, misc. equipment.		
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 (EST'D)	$	-
	TOTAL PROJECT COST	$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2025*	**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 includes the replacement of the existing culverts at the Longmarsh Road crossing of Longmarsh Brook with a 59 foot clear span bridge. The Longmarsh Road crossing over Longmarsh Brook is a causeway like structure consisting of two 60-inch diameter corrugated metal pipes (CMP) with dry- laid stone headwalls. The existing structure was constructed in the 1980's and has been reconstructed after being washed out during storm events in 2006, 2007, and 2010. The combination of a low roadway profile elevation over Longmarsh Brook and the inadequate hydraulic capacity of the existing culverts results in frequent overtopping of the roadway. The proposed improvements involve both replacement of the existing structure for one with a greater hydraulic capacity and increasing the roadway profile elevation at the low point of the crossing. The Town previously had a FEMA Hazard Mitigation grant but due to the costs of the construction, the Town could not justify that the project was cost effective under FEMA's benefit-to-cost analysis.
Other sources of funding including State Bridge Aid will be explored. The Town may consider forgoing this project to direct funding towards improving other flood damaged infrastructure on Bennett Road which could provide a different exit route for residents of Benett Road. **In FY22, the Town was awarded non-financial technical assistance through the Seacoast Flood Smart Program in order to help NH coastal communities in accessing FEMA Hazard Mitigation Assistance (HMA) Grants.**

ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	$	-
	FINAL DESIGN AND ENGINEERING	$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	$	150,000
	CONSTRUCTION COSTS	$	1,150,000
	CONTINGENCY	$	-
	TOTAL PROJECT COST	$	1,300,000
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	1,300,000
	UNH PORTION	$	-
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	1,300,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	$	1,300,000
	TOTAL INTEREST	$	682,500
	TOTAL ESTIMATED COST	$	1,982,500

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2026*	**EQUIPMENT COST**	*$30,000*
DESCRIPTION	*Engineering Jeep Replacement*	**DEPARTMENT**	*Public Works - Operations/Engineering*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

We will be replacing the 2014 Jeep Patriot utilized for engineering in 2026. This vehicle is used to go from one job site to another for the engineering division, at times traveling across rough terrain. A small or midsized SUV, potentially a hybrid or fully electric vehicle will be investigated to replace the current Jeep in 2026. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2014 Jeep Patriot

ESTIMATED COST	PURCHASE PRICE	$	34,000
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	(4,000)
	NET PURCHASE PRICE	$	30,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	30,000
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	30,000
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	30,000
	TOTAL INTEREST (EST'D)	$	2,700
	TOTAL PROJECT COST	$	32,700

DAME ROAD PAVING

PROJECT REMOVED FROM

CAPITAL IMPROVEMENTS PLAN

PER TOWN COUNCIL VOTE

NOVEMBER 14, 2022

CAPITAL IMPROVEMENT PROGRAM

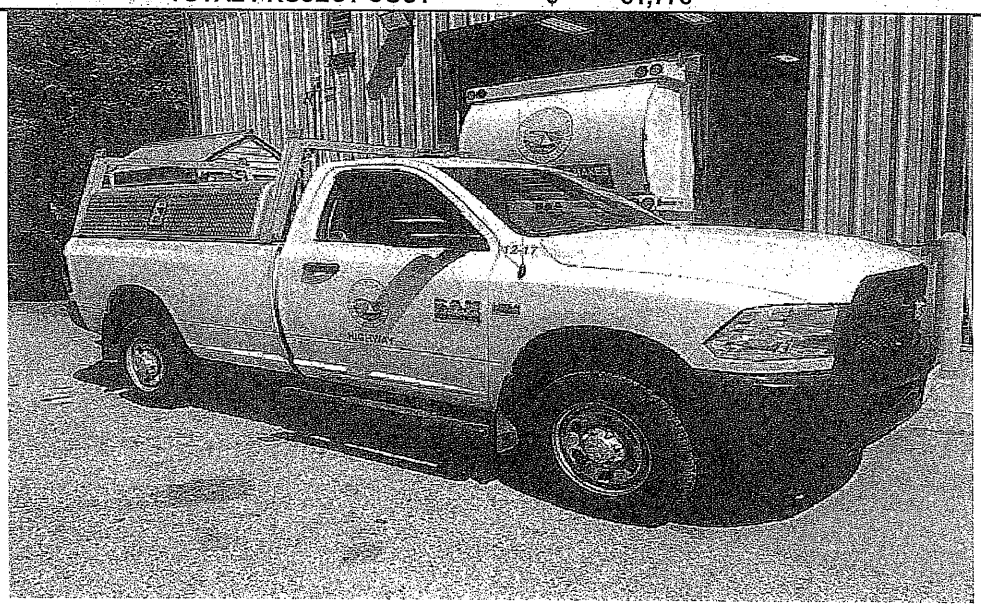
PROJECT YEAR	*2027*	**EQUIPMENT COST**	*$47,500*
DESCRIPTION	*Pickup Truck Replacement - Dodge Ram 2500*	**DEPARTMENT**	*Public Works - Operations*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Durham Public Works will be replacing the Operations Manager's 2017 Dodge Ram 2500 Pick-up truck in 2027. This vehicle is used by the Operations Manager for daily transportation of equipment for his job of maintaining/ supervising roads, bridges and dams, traffic control, stormwater, snow plowing and annual cleanups. Due to the needs of various different projects and responsibilities, this truck must have adequate utility body or tool storage for equipment such as chain saws, pavement saws, mechanical equipment repair tools, hand tools, marking paints, survey equipment, etc. DPW proposes to replace with a one-ton to include a utility body and plow package on this vehicle. This vehicle is on a 10-12 year replacement plan.

Vehicle to be Replaced: 2017 Dodge Ram 2500

ESTIMATED COST	PURCHASE PRICE	$	52,500
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	(5,000)
	NET PURCHASE PRICE	$	47,500
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	47,500
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	47,500
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	$	47,500
	TOTAL INTEREST (EST'D)	$	4,275
	TOTAL PROJECT COST	$	51,775



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	*2030*	**EQUIPMENT COST**	*$232,500*
DESCRIPTION	*Replacement of Rubber Tired Excavator*	**DEPARTMENT**	*Public Works Operations/ Water*

DESCRIPTION (TO INCLUDE JUSTIFICATION):

Public Works will be replacing the 2013 Volvo rubber tired excavator in 2030. This is the most important piece of front line equipment. The excavator is utilized in many facets such as water breaks, road side mowing, excavation work, both large and small drainage work, culverts and road side ditching as well as many other miscellaneaous projects.

The total cost for this piece of equipment is $310,000. The cost is being shared 75% Operations and 25% Water Fund.

Vehicle to be Replaced: 2013 Volvo Rubber tired Excavator

ESTIMATED COST	PURCHASE PRICE	$	232,500
	ACCESSORIES*	$	-
	LESS TRADE-IN**	$	-
	NET PURCHASE PRICE	$	232,500
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	$	-
	UNH - CASH	$	-
	BOND - TOWN PORTION	$	232,500
	FEDERAL/STATE GRANT	$	-
	CAPITAL RESERVE ACCOUNT	$	-
	TOTAL FINANCING COSTS	$	232,500
IF BONDED	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	$	232,500
	TOTAL INTEREST (EST'D)	$	38,400
	TOTAL PROJECT COST	$	270,900