

CAPITAL IMPROVEMENT PROGRAM

Page #

| 61 | <i>Public Works - Operations Division</i> | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|----|--|-----------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|
| 62 | Road Resurfacing Program | 482,800 | 628,979 | 632,434 | 620,396 | 620,396 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| 64 | Road Resurfacing Program - UNH | 485,000 | | | | | | | | | |
| 65 | Crack Seal Program | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 66 | Sidewalk Improvement Program | 40,000 | 52,000 | 65,000 | 65,000 | 29,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 68 | Drainage System Rehabilitation Program | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| 69 | 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 |
| 70 | Facility Infrastructure Improvements | 36,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 71 | Dump Truck Replacement (3-5 Ton) | 240,000 | 250,100 | 255,302 | | 266,020 | | | 280,239 | | 292,177 |
| 77 | Madbury Road Complete Streets Project - Roadway, Sidewalk, Drainage Construction | 3,120,900 | 2,635,023 | | | | | | | | |
| 79 | Vibratory Roller | 40,000 | | | | | | | | | |
| 80 | Motor Vehicle Fluid Distribution System Replacement | | 15,000 | | | | | | | | |
| 81 | Mobile Air Compressor Replacement | | 40,000 | | | | | | | | |
| 82 | Front End Loader Replacement | | 285,906 | | | | | | | | |
| 83 | Engineering Jeep Replacement | | 37,000 | | | | | | | | |
| 84 | Longmarsh Road Bridge Replacement | | | 1,300,000 | | | | | | | |
| 85 | Sidewalk Plow Tractor Replacement | | | 216,442 | | | | | | | |
| 86 | Pickup Truck Replacement (Dodge Ram) | | | 72,997 | | | | | | | |
| 87 | Rubber Tired Excavator Replacement (Cost share with Water Fund 25%) | | | | | | 292,500 | | | | |
| 88 | Roadway Sweeper Replacement | | | | | | | | 259,669 | | |
| 89 | Pickup Truck Replacement (3/4 Ton) | | | | | | | | | | 61,992 |
| 90 | Front End Loader Replacement | | | | | | | | | | 335,843 |
| 91 | Sidewalk Plow Tractor Replacement | | | | | | | | | | 242,070 |

CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|----------------------------------|
| PROJECT YEAR | 2025 | PROJECT COST | \$482,800 |
| DESCRIPTION | <i>Road Program</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| <i>Dept. Initiative</i> | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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 2025 Road Program will be allotted to the reclamation of Constable Road, Falls Way, Ryan Way, and Orchard Drive. These roadways are experiencing significant rutting, alligator cracking, aggregate loss, and heaving, resulting in uneven surfaces and altered stormwater conveyance patterns. Additionally, funding is requested for a mill and overlay treatment on Garrison Avenue from Main Street to Dennison Road.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 482,800 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 482,800 |
| FINANCING | OPERATING BUDGET | \$ | 482,800 |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | - |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 482,800 |
| IF BONDED: | NUMBER OF YEARS | | N/A |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST | \$ | - |
| | TOTAL ESTIMATED COST | \$ | - |



DURHAM 2025 - 2029 ROAD PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2025-PAVEMENT PLAN

| ROAD NAME | TREATMENT TYPE | UTILITY UPGRADES | MILEAGE ROAD / SIDEWALK | DISTANCE (FT) ROAD / SIDEWALK | LAST TREATMENT | COST |
|-----------------|----------------|------------------|-------------------------|-------------------------------|----------------|------------|
| CONSTABLE ROAD | RECLAIM + 3.5" | | 0.15 | 800 | 2005 | \$ 62,466 |
| FALLS WAY | RECLAIM + 3.5" | | 0.2 | 1078 | 2005 | \$ 78,524 |
| RYAN WAY | RECLAIM + 3.5" | | 0.15 | 800 | 2005 | \$ 56,655 |
| GARRISON AVENUE | MILL + 1.5" OL | | 0.34 | 1785 | 2013 | \$ 103,251 |
| ORCHARD DRIVE | RECLAIM + 3.5" | | 0.5 | 2653 | 2006 | \$ 181,908 |
| | | | 1.34 | | SUBTOTAL | \$ 482,804 |

2026-PAVEMENT PLAN

| ROAD NAME | TREATMENT TYPE | UTILITY UPGRADES | MILEAGE | DISTANCE (FEET) | LAST TREATMENT | COST |
|-------------------------|-----------------|------------------|---------|-----------------|----------------|------------|
| LAUREL LANE | 1.75" SHIM + OL | | 0.45 | 2400 | 2006 | \$ 64,750 |
| LANGLEY ROAD | RECLAIM + 3.5" | | 0.61 | 3241 | 2008 | \$ 200,427 |
| MORGAN WAY | 1.75" SHIM + OL | | 0.26 | 1361 | 2008 | \$ 38,711 |
| WILLIAMS WAY | 1.75" SHIM + OL | | 0.26 | 1365 | 2008 | \$ 38,720 |
| TIRRELL PLACE | 1.75" SHIM + OL | | 0.14 | 748 | 2008 | \$ 21,097 |
| JENKINS COURT | 1.5" MILL + OL | | 0.07 | 370 | 2011 | \$ 23,832 |
| NOBLE K. PETERSON DRIVE | 1.75" SHIM + OL | | 0.20 | 1081 | 1999 | \$ 36,168 |
| TECHNOLOGY DRIVE | 1.5" MILL + OL | | 0.49 | 2560 | 2020 | \$ 205,274 |
| | | | 2.48 | | SUBTOTAL | \$ 628,979 |

2027-PAVEMENT PLAN

| ROAD NAME | TREATMENT TYPE | UTILITY UPGRADES | MILEAGE | DISTANCE (FEET) | LAST TREATMENT | COST |
|----------------|----------------|------------------|---------|-----------------|----------------|------------|
| ROSS ROAD | RECLAIM + S+OL | DRAINAGE | 1.14 | 6033 | 2006 | \$ 381,726 |
| ELLISON LANE | 1.75" S+OL | | 0.09 | 489 | 2001 | \$ 37,164 |
| MEADER LANE | 1.75" S+OL | | 0.16 | 858 | 2006 | \$ 19,041 |
| BURNHAM AVENUE | RECLAIM +3.5" | DRAINAGE / WATER | 0.19 | 1010 | 2007 | \$ 137,009 |
| | | | 1.58 | | SUBTOTAL | \$ 632,434 |

2028-PAVEMENT PLAN

| ROAD NAME | TREATMENT TYPE | UTILITY UPGRADES | 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 |

2029-PAVEMENT PLAN

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

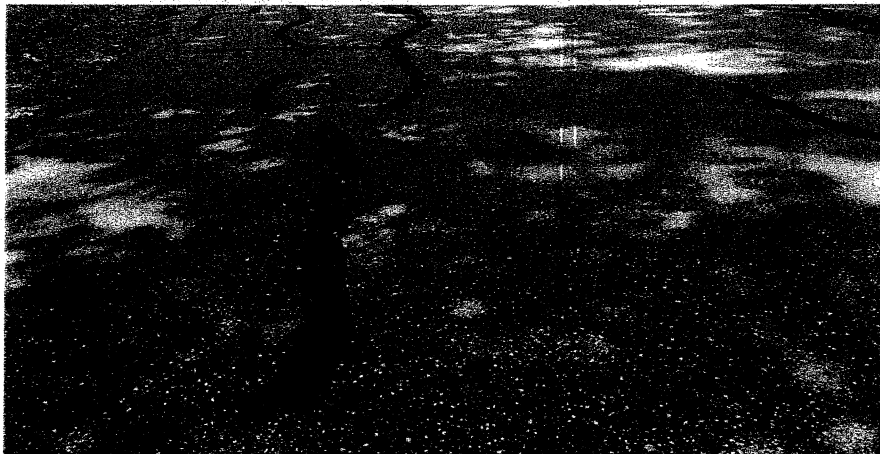
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|---------------------------------|
| PROJECT YEAR | 2025 | PROJECT COST | \$485,000 |
| DESCRIPTION | <i>UNH Road Program</i> | DEPARTMENT | <i>Public Works- Operations</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| UNH | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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 2025, UNH is planning on a 1.5" Mill.+ High-Strength Overlay treatment along Evergreen Drive, South Drive, South Way, and Section 1 of A Lot. This funding request will include gate box / structure adjustment.</p> | | | |
| ESTIMATED COSTS: | | | |
| | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 485,000 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 485,000 |
| FINANCING | | | |
| | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | 485,000 |
| | BOND - TOWN PORTION | \$ | - |
| | BOND - UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 485,000 |
| IF BONDED: | | | |
| | NUMBER OF YEARS | | N/A |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST | \$ | - |
| | TOTAL ESTIMATED COST | \$ | - |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|---------------------|----------------------------------|
| PROJECT YEAR | 2025-2034 | PROJECT COST | \$30,000 |
| DESCRIPTION | <i>Crackseal Program</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| <i>Dept. Initiative</i> | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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.</p> <p>Durham Public Works proposes the following roadways tentatively to be crack-sealed in 2025: Tom Hall Road, Scotland Road, Hampshire Avenue, Lundy Lane, Wood Road, Cowell Drive, Glassford Lane, Sauer Terrace, and Beech Hill Road.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 30,000 |
| | CONTINGENCY | \$ | - |
| | 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 | 2025 | PROJECT COST | \$40,000 |
| DESCRIPTION | Sidewalk Program | DEPARTMENT | Public Works - Operations |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| Dept. Initiative | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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.</p> <p>The 2025 Sidewalk Program includes the reconstruction of 245 lineal feet of concrete sidewalks with deteriorating brick banding on Main Street from Smith Park Lane to 21 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 and brick-banded sidewalks and replace them with new concrete panels eliminating the failed brick banding. Durham Public Works is requesting \$40,000 for these improvements.</p> | | | |
| ESTIMATED COSTS: | | | |
| | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 40,000 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 40,000 |
| FINANCING | | | |
| | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | - |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | 40,000 Municipal Transportation |
| | TOTAL FINANCING COSTS | \$ | 40,000 Improvement Reserve Fund |
| IF BONDED: | | | |
| | NUMBER OF YEARS | | N/A |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST | \$ | - |
| | TOTAL ESTIMATED COST | \$ | - |



DURHAM 2025 - 2029 SIDEWALK PROGRAM

PRELIMINARY - SUBJECT TO CHANGE WITHOUT NOTICE

2025-SIDEWALK PLAN

| SIDEWALK NAME | TREATMENT TYPE/ACTION | CONDITION | DISTANCE (FEET) | COST |
|---|-----------------------|-----------|-----------------|------------------|
| MAIN STREET - SMITH PARK LANE TO 21 MAIN STREET | CONCRETE /REPLACE | POOR | 245 | \$ 40,000 |
| SUBTOTAL | | | | \$ 40,000 |

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 | \$ 35,000 |
| SUBTOTAL | | | | \$ 52,000 |

2027-SIDEWALK PLAN

| SIDEWALK NAME | TREATMENT TYPE/ACTION | CONDITION | DISTANCE (FEET) | COST |
|---|-----------------------|-----------|-----------------|------------------|
| MAIN STREET - MILL ROAD TO 35 MAIN STREET | CONCRETE / REPLACE | POOR | 357 | \$ 66,000 |
| SUBTOTAL | | | | \$ 66,000 |

2028-SIDEWALK PLAN

| SIDEWALK NAME | TREATMENT TYPE/ACTION | CONDITION | DISTANCE (FEET) | COST |
|--------------------------------------|-----------------------|-----------|-----------------|------------------|
| MAIN ST - 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 | \$ 11,000 |
| PETTEE BROOK LN - 10 PETTEE BROOK LN TO ROSEMARY LN | BRICK / REPLACE | POOR | 90 | \$ 18,000 |
| SUBTOTAL | | | | \$ 29,000 |

CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|---------------------|---------------------|
| PROJECT YEAR | 2025 | PROJECT COST | \$85,000 |
| DESCRIPTION | <i>Drainage System Rehabilitation - Culverts, Outfalls and Drainage Structures</i> | DEPARTMENT | <i>Public Works</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| Department Initiative, MS-4 Permit | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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.</p> <p>As described in the FY25 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, and Meader Lane, all of which are FY27 Road Program candidates.</p> | | | |
| 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 | \$ | - |
| | 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 | \$ | 7,650 |
| | TOTAL ESTIMATED COST | \$ | 92,650 |

CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|---------------------|---------------------------|
| PROJECT YEAR | 2025-2034 | 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) | | | |
| <p>This program funds annual compliance with the EPA's National Pollution Discharge Elimination System Municipal Separate Storm Sewer System Phase II General Permit (NPDES MS4 Permit). The revised final permit, re-issued in 2018, requires towns to meet "Minimal Control Measures" to improve water quality within jurisdictional areas. These minimum control measures include: 1. Public education and outreach 2. Public involvement and participation 3. Illicit discharge detection and elimination (IDDE) 4. Construction site stormwater runoff control 5. Post-construction stormwater management in new development and redevelopment 6. Pollution prevention and good housekeeping in municipal operations. Durham Public Works will utilize \$12,000 of this capital request to complete permit required IDDE dry weather catchment investigations in areas where previously completed dry weather outfall screening and catchment investigations indicated potential IDDE stormwater connections. In addition, this capital request would fund the completion of an updated inventory and condition assessment on the Town's stormwater BMP network which will further the development of the Town's drainage master plan.</p> <p>This effort compliments the Asset Management Program development project where the Department is utilizing third-party engineering services, which began in 2023. To facilitate this work Durham Public Works obtained a \$30,000 grant and partnered with Environmental Partners in 2024 to complete an asset inventory, condition assessment, and life cycle cost analysis of the Town's MS4 system. Field data collection of stormwater assets included catch basins, drainage manholes, outfalls, culverts, and BMP's. This funding request will contribute to the collection of stormwater assets outside the MS4 area, the ongoing development of a drainage GIS layer, and drainage system rehabilitation prioritization based on the results of the life cycle cost analysis.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | 12,000 |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 18,000 |
| | 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 | 2025 | PROJECT COST | \$36,000 |
| DESCRIPTION | <i>Facility Infrastructure Improvements</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| Department Initiative | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>Durham Public Works is responsible for the maintenance of Town-owned buildings within Durham. Many of these newer facilities including the Library, Town Hall, and Police Station 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.</p> <p>Over the 2024 fiscal year 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. Utilizing the inventory, Durham Public Works will focus on the development of a capital improvement plan in 2025 for inclusion within annual requests beginning in FY 2026, 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. This project is particularly time-consuming as each asset must be accurately documented and current pricing information must take into consideration projections for future costs, considering inflation, market trends, and potential supply chain disruptions. The Fiscal year 2025 request contains only the supplemental funding required to augment the Congressionally Directed Spending Request (CDR) and FEMA grant for which Durham Public Works was successful in receiving funding in the amount of \$570,150.00 for the replacement of emergency power backup generators at the Police Department, the Spruce Hole well, the Lee Well and the Durham Public Works campus. This funding request represents both the Police Department's 25% cost share of the FEMA grant, along with funding required to implement the improvements following the completion of the final design and the development of an engineer's opinion of probable cost.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 36,000 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 36,000 |
| FINANCING | OPERATING BUDGET | \$ | 36,000 |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | - |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 36,000 |
| IF BONDED: | NUMBER OF YEARS | | N/A |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST | \$ | - |
| | TOTAL ESTIMATED COST | \$ | - |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|---------------------|---------------------------|
| PROJECT YEAR | 2025 | VEHICLE COST | \$240,000 |
| 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 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. | | | |
| Durham Public Works procured a "swap loader" body configuration for this equipment in FY22 and FY24. This setup involves equipping the truck cab and chassis with a hydraulic hook lift hoist. This feature enables the seamless interchangeability of various truck bodies, and liquid deicing and anti-icing tankers. In instances where the Durham Public Works fleet is configured for winter plowing and deicing, swift changeovers are crucial. For example, during operations like addressing a water main break requiring a dump body, these new "swap loader" setups with a hydraulic hook lift hoist allow for a quick transition between the material spreader and dump body, in under five minutes. | | | |
| Durham Public Works is requesting funding in FY25 for a conventional truck/body setup. Durham Public Works' spare 35,000 GVW Truck, a 2013 Peterbilt, will be traded in as part of this procurement. This legacy asset was a holdover from the 2024 procurement of the Department's 2025 International/Navistar Swap Loader Truck and will require significant investments in the powerplant and steering control systems and emission reduction systems in the near future if held for front-line use. The Department has utilized a reserve vehicle to supplement its 6-wheel dump truck fleet for the last two years following the swap loader acquisitions. This strategy has effectively mitigated operational challenges and ensured the continuity of services when a front-line vehicle experiences a mechanical failure and is out of service, most notably during emergency winter storm and water break responses. The spare truck is critical for maintaining this level of service, especially considering the structure of the Snow and Ice Control Team, which includes the Department's only full-time mechanic. Without the spare vehicle, the team risks losing two trucks during mechanical failures (the truck experiencing failure and the truck operated by the mechanic). 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-3, 2014 | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 126,000 |
| | ACCESSORIES* | \$ | 124,000 |
| | LESS TRADE-IN** | \$ | (10,000) |
| | NET PURCHASE PRICE | \$ | 240,000 |
| | *Accessories include lighting, plows, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | BOND - TOWN PORTION | \$ | 240,000 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 240,000 |
| IF BONDED: | NUMBER OF YEARS | 5 | |
| | TOTAL PRINCIPAL | \$ | 240,000 |
| | TOTAL INTEREST (EST'D) | \$ | 23,700 |
| | TOTAL PROJECT COST | \$ | 263,700 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|---------------------|---------------------------|
| PROJECT YEAR | 2026 | VEHICLE COST | \$250,100 |
| DESCRIPTION | Dump Truck 35,000 GVW Replacement | DEPARTMENT | Public Works - Operations |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Vehicle to be Replaced: Truck H-4, 2015 International/Navistar</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 131,090 |
| | ACCESSORIES* | \$ | 129,010 |
| | LESS TRADE-IN** | \$ | (10,000) |
| | NET PURCHASE PRICE | \$ | 250,100 |
| | *Accessories include lighting, plows, radios, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 250,100 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 250,100 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 250,100 |
| | TOTAL INTEREST (EST'D) | \$ | 25,300 |
| | TOTAL PROJECT COST | \$ | 275,400 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|----------------------------------|
| PROJECT YEAR | 2027 | VEHICLE COST | \$255,302 |
| DESCRIPTION | <i>Dump Truck 35,000 GVW Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Vehicle to be Replaced: Truck H-5, 2016 International/Navistar</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 133,712 |
| | ACCESSORIES* | \$ | 131,590 |
| | LESS TRADE-IN** | \$ | (10,000) |
| | NET PURCHASE PRICE | \$ | 255,302 |
| | <i>*Accessories include lighting, plows, radios, misc. equipment.</i> | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 255,302 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 255,302 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 255,302 |
| | TOTAL INTEREST (EST'D) | \$ | 26,900 |
| | TOTAL PROJECT COST | \$ | 282,202 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|----------------------------------|
| PROJECT YEAR | 2029 | VEHICLE COST | \$266,020 |
| DESCRIPTION | <i>Dump Truck 35,000 GVW Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) dump truck with sand/salt spreader, side wing and front plow.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Vehicle to be Replaced: Truck H-6, 2019 International/Navistar</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 139,114 |
| | ACCESSORIES* | \$ | 136,906 |
| | LESS TRADE-IN** | \$ | (10,000) |
| | NET PURCHASE PRICE | \$ | 266,020 |
| | <i>*Accessories include lighting, plows, radios, misc. equipment.</i> | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 266,020 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 266,020 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 266,020 |
| | TOTAL INTEREST (EST'D) | \$ | 28,100 |
| | TOTAL PROJECT COST | \$ | 294,120 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|--|---------------------|---------------------------|
| PROJECT YEAR | 2032 | VEHICLE COST | \$280,239 |
| DESCRIPTION | Dump Truck 35,000 GVW Replacement | DEPARTMENT | Public Works - Operations |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) swap loader truck with sand/salt spreader, side wing and front plow.</p> <p>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.</p> <p>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.</p> <p>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.</p> | | | |
| Vehicle to be Replaced: Truck H-7, 2022 International/Navistar Swap Loader | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 145,285 |
| | ACCESSORIES* | \$ | 174,954 |
| | LESS TRADE-IN** | \$ | (40,000) |
| | NET PURCHASE PRICE | \$ | 280,239 |
| | *Accessories include lighting, plows, radios, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 280,239 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 280,239 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 280,239 |
| | TOTAL INTEREST (EST'D) | \$ | 8,099 |
| | TOTAL PROJECT COST | \$ | 288,338 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|---------------------|---------------------------|
| PROJECT YEAR | 2034 | VEHICLE COST | \$292,177 |
| DESCRIPTION | Dump Truck 35,000 GVW | DEPARTMENT | Public Works - Operations |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Purchase of a 35,000 LB GVW (Gross Vehicle Weight) swap loader truck with sand/salt spreader, side wing and front plow.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Vehicle to be Replaced: Truck H-2, 2025 International/Navistar Swap Loader</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 151,155 |
| | ACCESSORIES* | \$ | 181,022 |
| | LESS TRADE-IN** | \$ | (40,000) |
| | NET PURCHASE PRICE | \$ | 292,177 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 292,177 |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUN | \$ | - |
| | TOTAL FINANCING COST: | \$ | 292,177 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 292,177 |
| | TOTAL INTEREST (EST'D) | \$ | 8,444 |
| | TOTAL PROJECT COST: | \$ | 300,621 |



CAPITAL IMPROVEMENT PROGRAM

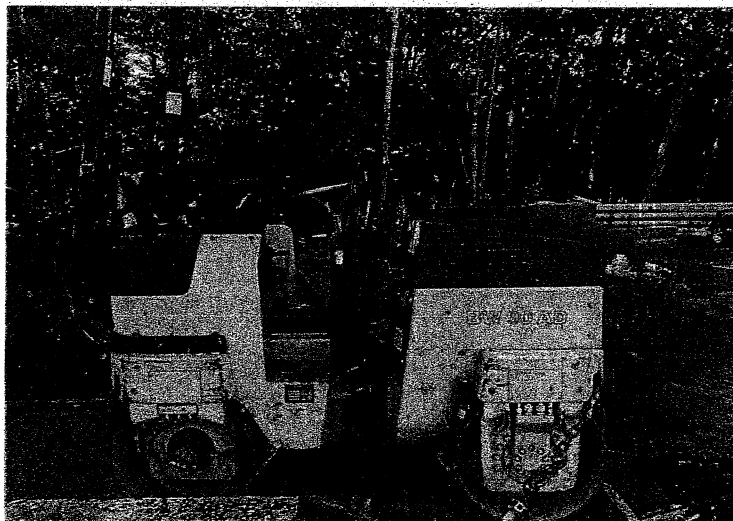
| | | | |
|--|--|---------------------|---------------------------|
| PROJECT YEAR | 2025 | PROJECT COST | \$3,120,900 |
| DESCRIPTION | Madbury Road Roadway, Sidewalk, Drainage Streetscape Complete Streets Project - Construction | DEPARTMENT | Public Works - Operations |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| Department Initiative | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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 non-compliant, relative to ADA, and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage conveyance systems 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 has recently entered the Phase 1 construction phase, beginning in the spring of 2024. This included the reconstruction of two major culverts, which convey Littlehale creek beneath Madbury and Edgewood Roads. This phase of construction has reached substantial completion, an entire month ahead of schedule and on budget. Phase 2 water and sewer utility reconstruction, between Main Street and Maple streets, also continues to progress and has reached substantial completion during the month of August, also ahead of schedule and on budget. The Phase 2 Complete Streets roadway, drainage, multi-use path and streetscape portion of the project includes two separate segments which stretch between Main Street and Garrison Avenue. Construction improvements on the first segment, between Pettee Brook and Garrison Ave began in mid-June and progresses on schedule, with this first segment planned for completion this current construction season. Segment two of this phase, between Main Street and Pettee Brook, is scheduled for completion early summer 2025. The proposed funding requests for Fiscal Year 2025 will continue to provide the necessary funding for engineering and construction improvements for Phase 3 construction, planned for calendar year 2025. This will include Complete Street construction improvements between Garrison Avenue and Edgewood Road with Phase 4 construction planned for 2026, beginning at Edgewood Road and linking to the NHDOT's Madbury Road at Route 4 Roundabout project, also currently scheduled to begin in 2026. The state project however, is subject to change dependent on NHDOT planning and design/permitting progress. Water and sewer main reconstruction and rehabilitation is planned to coincide with the road reconstruction schedule. Fiscal Year 2025 funding for watermain replacement is requested within a "Madbury Road Complete Streets Project - Water Line Replacement" capital request.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 3,120,900 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 3,120,900 |
| FINANCING | OPERATING BUDGET (FUND BALANCE) | \$ | 1,000,000 |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 2,120,900 |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 3,120,900 |
| IF BONDED: | NUMBER OF YEARS | | 20 |
| | TOTAL PRINCIPAL | \$ | 2,120,900 |
| | TOTAL INTEREST | \$ | 940,000 |
| | TOTAL ESTIMATED COST | \$ | 3,060,900 |

CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|--|---------------------|---------------------------|
| PROJECT YEAR | 2026 | PROJECT COST | \$2,635,023 |
| 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) | | | |
| <p>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 non-compliant, relative to ADA, and curb reveal is minimal or non-existent in some areas. The drainage system is undersized with drainage structures and drainage conveyance systems 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 has recently entered the Phase 1 construction phase, beginning in the spring of 2024. This included the reconstruction of two major culverts, which convey Littlehale creek beneath Madbury and Edgewood Roads. This phase of construction has reached substantial completion, an entire month ahead of schedule and on budget. Phase 2 water and sewer utility reconstruction, between Main Street and Maple streets, also continues to progress and has reached substantial completion during the month of August, also ahead of schedule and on budget. The Phase 2 Complete Streets roadway, drainage, multi-use path and streetscape portion of the project includes two separate segments which stretch between Main Street and Garrison Avenue. Construction improvements on the first segment, between Pettee Brook and Garrison Ave began in mid-June and progresses on schedule, with this first segment planned for completion this current construction season. Segment two of this phase, between Main Street and Pettee Brook, is scheduled for completion early summer 2025. The proposed funding requests for Fiscal Year 2025 will continue to provide the necessary funding for engineering and construction improvements for Phase 3 construction, planned for calendar year 2025. This will include Complete Street construction improvements between Garrison Avenue and Edgewood Road with Phase 4 construction planned for 2026, beginning at Edgewood Road and linking the NHDOT's Madbury Road at Route 4 Roundabout project, also currently scheduled to begin in 2026. The state project however, is subject to change dependent on NHDOT planning and design/permitting progress. Water and sewer main reconstruction and rehabilitation is planned to coincide with the road reconstruction schedule. Fiscal Year 2025 funding is requested within a "Madbury Road Complete Streets Project - Water Line Replacement" capital request.</p> | | | |
| ESTIMATED COSTS: | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 2,635,023 |
| | CONTINGENCY | \$ | - |
| | TOTAL PROJECT COST | \$ | 2,635,023 |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 2,635,023 |
| | UNH PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 2,635,023 |
| IF BONDED: | NUMBER OF YEARS | | 20 |
| | TOTAL PRINCIPAL | \$ | 2,635,023 |
| | TOTAL INTEREST | \$ | 1,025,000 |
| | TOTAL ESTIMATED COST | \$ | 3,660,023 |

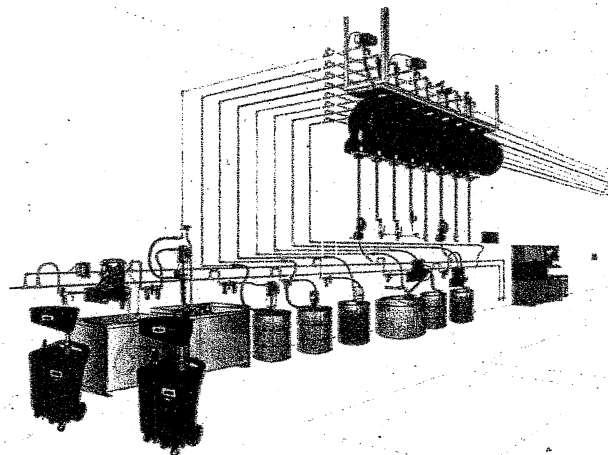
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|--|-----------------------|--|
| PROJECT YEAR | 2025 | EQUIPMENT COST | \$40,000 |
| DESCRIPTION | <i>Vibratory Roller Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>The 1998 Bomag BW 90 AD Vibratory Roller is scheduled for replacement in 2025 when it will be 27 years old. This piece of heavy equipment is utilized specifically for construction and road maintenance projects. Vibratory rollers are used for achieving optimal compaction and surface smoothness of various materials, such as soil, asphalt, and concrete. The significance of these pieces of equipment is found in their ability to efficiently and uniformly compact materials to provide a stable foundation for road and construction projects, increasing load-bearing capacity and resistance to settlement and deformation. Due to the age and mechanical condition of the 1998 Bomag BW 90 AD, it's reliability and repair history have become a concern for this front line piece of equipment. Significant investments in several critical mechanical components are required in both the short and long-term. The 1998 Bomag BW 90 AD will be traded in as part of the procurement process.</p> <p>Equipment to be Replaced: 1998 Bomag BW 90 AD</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 41,000 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | 1,000 |
| | NET PURCHASE PRICE | \$ | 40,000 |
| | <i>*Accessories include lighting, radios, striping, misc. equipment.</i> | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | 40,000 |
| | TOTAL FINANCING COSTS | \$ | 40,000 |
| | | | <i>Municipal Improvement Transportation Fund</i> |
| IF BONDED | NUMBER OF YEARS | N/A | |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST (EST'D) | \$ | - |
| | TOTAL PROJECT COST | \$ | - |



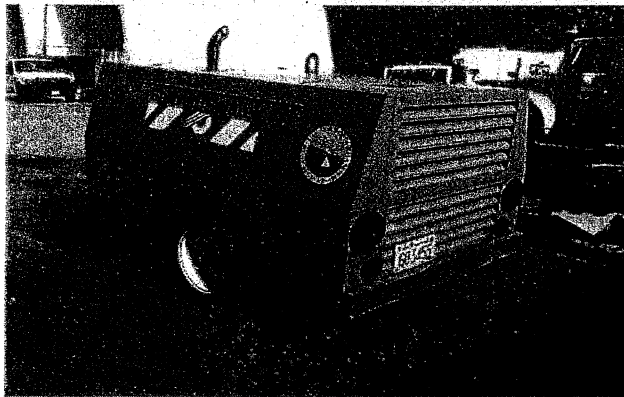
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|---------------------|----------------------------------|
| PROJECT YEAR | 2026 | PROJECT COST | \$15,000 |
| DESCRIPTION | <i>Motor Vehicle Lubrication Distribution System Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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.</p> | | | |
| ESTIMATED COST | PRELIMINARY STUDY, DESIGN AND ENGINEERING | \$ | - |
| | FINAL DESIGN AND ENGINEERING | \$ | - |
| | CONSTRUCTION ENGINEERING OVERSIGHT | \$ | - |
| | CONSTRUCTION COSTS | \$ | 15,000 |
| | CONTINGENCY | \$ | - |
| | 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 | \$40,000 |
| DESCRIPTION | <i>Mobile Air Compressor Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>The 2006 Sullivan/Palatek D210 Mobile Air Compressor is scheduled for replacement in 2025, but due to its condition, replacement will likely be deferred to 2026 or 2027 when it will be 20-21 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.</p> | | | |
| Equipment to be replaced: 2006 Sullivan/Palatek D210 | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 41,000 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | <u>(1,000)</u> |
| | NET PURCHASE PRICE | \$ | 40,000 |
| *Accessories include lighting, radios, striping, misc. equipment. | | | |
| FINANCING | OPERATING BUDGET | \$ | 40,000 |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | - |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | <u>-</u> |
| | TOTAL FINANCING COSTS | \$ | 40,000 |
| IF BONDED: | NUMBER OF YEARS | | N/A |
| | TOTAL PRINCIPAL | \$ | - |
| | TOTAL INTEREST (EST'D) | \$ | <u>-</u> |
| | TOTAL PROJECT COST | \$ | - |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|-----------------------|----------------------------------|
| PROJECT YEAR | 2026 | EQUIPMENT COST | \$285,906 |
| DESCRIPTION | <i>Front End Loader Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>The 2004 Volvo L60 Front End Loader is scheduled for replacement in 2024 but due to its condition, replacement will likely be deferred until 2026 at the earliest 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. This legacy asset was a hold over from the 2017 procurement of the Department's Volvo L70.</p> <p>Equipment to be Replaced: 2004 Volvo L60</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 290,906 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | (5,000) |
| | NET PURCHASE PRICE | \$ | 285,906 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 285,906 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 285,906 |
| IF BONDED | NUMBER OF YEARS | 5 | |
| | TOTAL PRINCIPAL | \$ | 285,906 |
| | TOTAL INTEREST (EST'D) | \$ | 25,730 |
| | TOTAL PROJECT COST | \$ | 311,636 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|--|-----------------------|--|
| PROJECT YEAR | 2026 | EQUIPMENT COST | \$37,000 |
| DESCRIPTION | <i>Engineering Jeep Replacement</i> | DEPARTMENT | <i>Public Works - Operations/Engineering</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>Durham Public Works is requesting funding to replace the Town Engineer's 2014 Jeep Patriot in 2026. 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.</p> <p>Vehicle to be Replaced: 2014 Jeep Patriot</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 40,000 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | (3,000) |
| | NET PURCHASE PRICE | \$ | 37,000 |
| | <i>*Accessories include lighting, radios, striping, misc. equipment.</i> | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 37,000 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 37,000 |
| IF BONDED | NUMBER OF YEARS | 3 | |
| | TOTAL PRINCIPAL | \$ | 37,000 |
| | TOTAL INTEREST (EST'D) | \$ | 2,475 |
| | TOTAL PROJECT COST | \$ | 39,475 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|----------------------------------|
| PROJECT YEAR | 2027 | PROJECT COST | \$1,300,000 |
| DESCRIPTION | <i>Longmarsh Road Bridge</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.) | | | |
| Dept Initiative | | | |
| DESCRIPTION (TO INCLUDE JUSTIFICATION) | | | |
| <p>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</p> | | | |
| 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 |



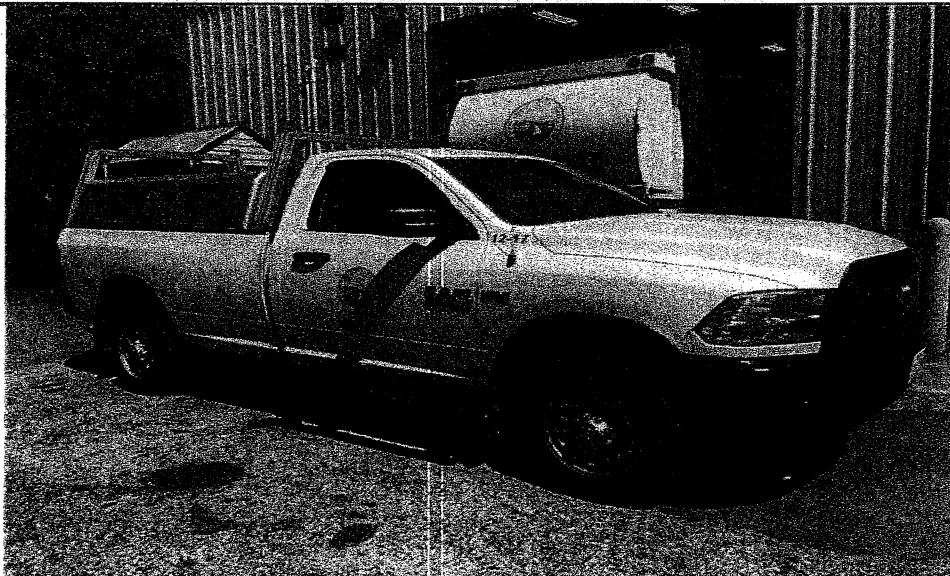
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|-----------------------|----------------------------------|
| PROJECT YEAR | 2027 | EQUIPMENT COST | \$216,442 |
| DESCRIPTION | <i>Sidewalk Plow Tractor Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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 explore 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.</p> | | | |
| Vehicle to be Replaced: 2012 Maclean MV2 Sidewalk Tractor | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 219,442 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | (3,000) |
| | NET PURCHASE PRICE | \$ | 216,442 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 216,442 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 216,442 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 216,442 |
| | TOTAL INTEREST (EST'D) | \$ | 19,480 |
| | TOTAL PROJECT COST | \$ | 235,922 |



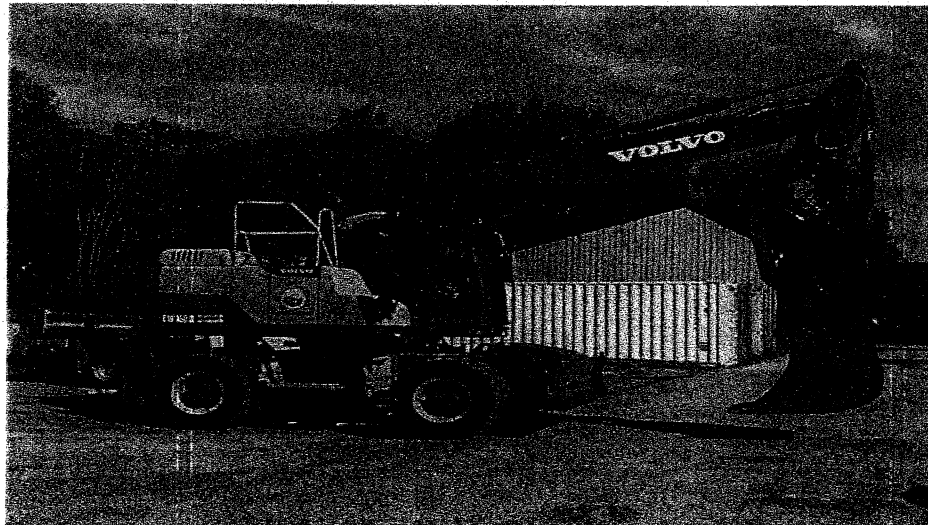
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|-----------------------|----------------------------------|
| PROJECT YEAR | 2027 | EQUIPMENT COST | \$72,997 |
| DESCRIPTION | <i>Pickup Truck Replacement - Dodge Ram 2500</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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 explore alternative fuel options for this upcoming acquisition, including battery electric. However due to the operational demands of these vehicles, sometimes exceeding 30 continuous hours during winter emergency response events, the battery technology to satisfy this demand has proven to be unavailable at this time. This vehicle is on a 10-12 year replacement plan.</p> <p>Vehicle to be Replaced: 2017 Dodge Ram 2500</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 46,597 |
| | ACCESSORIES* | \$ | 28,900 |
| | LESS TRADE-IN** | \$ | (2,500) |
| | NET PURCHASE PRICE | \$ | 72,997 |
| | *Accessories include lighting, radios, striping, misc. utility equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 72,997 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 72,997 |
| IF BONDED | NUMBER OF YEARS | 5 | |
| | TOTAL PRINCIPAL | \$ | 72,997 |
| | TOTAL INTEREST (EST'D) | \$ | 6,570 |
| | TOTAL PROJECT COST | \$ | 79,567 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|-----------------------|-----------------------------------|
| PROJECT YEAR | 2027 | EQUIPMENT COST | \$292,500 |
| DESCRIPTION | Replacement of Rubber Tired Excavator | DEPARTMENT | Public Works Operations/ Water |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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.</p> <p>The total cost for this piece of equipment is \$390,000. The cost is being shared 75% Operations and 25% Water Fund.</p> <p>Vehicle to be Replaced: 2013 Volvo EW160 D Rubber-Tired Excavator</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 292,500 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | - |
| | NET PURCHASE PRICE | \$ | 292,500 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| 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) | \$ | 26,325 |
| | TOTAL PROJECT COST | \$ | 318,825 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|-----------------------|----------------------------------|
| PROJECT YEAR | 2032 | EQUIPMENT COST | \$259,669 |
| DESCRIPTION | <i>Roadway Sweeper Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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 curblines. 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.</p> <p>Equipment to be replaced: 2022 Elgin Pelican Street Sweeper</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 289,669 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | (30,000) |
| | NET PURCHASE PRICE | \$ | 259,669 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 259,669 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 259,669 |
| IF BONDED: | NUMBER OF YEARS | 5 | |
| | TOTAL PRINCIPAL | \$ | 259,669 |
| | TOTAL INTEREST (EST'D) | \$ | 23,370 |
| | TOTAL PROJECT COST | \$ | 283,039 |



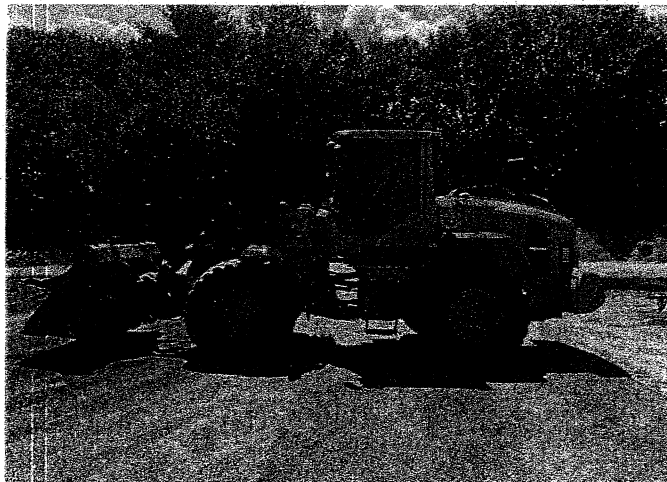
CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|---------------------|---------------------------|
| PROJECT YEAR | 2034 | VEHICLE COST | \$61,992 |
| DESCRIPTION | 3/4 Ton Pick-Up Replacement | DEPARTMENT | Public Works - Operations |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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.</p> | | | |
| Vehicle to be Replaced: 2024 Ford F-250 | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 54,147 |
| | ACCESSORIES* | \$ | 9,345 |
| | LESS TRADE-IN** | \$ | (1,500) |
| | NET PURCHASE PRICE | \$ | 61,992 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 61,992 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 61,992 |
| IF BONDED: | NUMBER OF YEARS | \$ | 5 |
| | TOTAL PRINCIPAL | \$ | 61,992 |
| | TOTAL INTEREST (EST'D) | \$ | 5,580 |
| | TOTAL PROJECT COST | \$ | 67,572 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|-----------------------|----------------------------------|
| PROJECT YEAR | 2034 | EQUIPMENT COST | \$335,843 |
| DESCRIPTION | <i>Front End Loader Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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.</p> <p>Equipment to be Replaced: 2017 Volvo L70H</p> | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 340,843 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | 5,000 |
| | NET PURCHASE PRICE | \$ | 335,843 |
| | *Accessories include lighting, radios, striping, misc. equipment. | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 335,843 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 335,843 |
| IF BONDED | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 335,843 |
| | TOTAL INTEREST (EST'D) | \$ | 30,226 |
| | TOTAL PROJECT COST | \$ | 366,069 |



CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|-----------------------|----------------------------------|
| PROJECT YEAR | 2034 | EQUIPMENT COST | \$242,070 |
| DESCRIPTION | <i>Sidewalk Plow Tractor Replacement</i> | DEPARTMENT | <i>Public Works - Operations</i> |
| DESCRIPTION (TO INCLUDE JUSTIFICATION): | | | |
| <p>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.</p> | | | |
| Vehicle to be Replaced: 2023 Prinoth SW50 Sidewalk Tractor | | | |
| ESTIMATED COST | PURCHASE PRICE | \$ | 252,070 |
| | ACCESSORIES* | \$ | - |
| | LESS TRADE-IN** | \$ | 10,000 |
| | NET PURCHASE PRICE | \$ | 242,070 |
| *Accessories include lighting, radios, striping, misc. equipment. | | | |
| FINANCING | OPERATING BUDGET | \$ | - |
| | UNH - CASH | \$ | - |
| | BOND - TOWN PORTION | \$ | 242,070 |
| | FEDERAL/STATE GRANT | \$ | - |
| | CAPITAL RESERVE ACCOUNT | \$ | - |
| | TOTAL FINANCING COSTS | \$ | 242,070 |
| IF BONDED: | NUMBER OF YEARS | | 5 |
| | TOTAL PRINCIPAL | \$ | 242,070 |
| | TOTAL INTEREST (EST'D) | \$ | 21,788 |
| | TOTAL PROJECT COST | \$ | 263,858 |

