

# TOWN COUNCIL APPROVED 2016-2025 CAPITAL IMPROVEMENTS PROGRAM

Page #	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1	2016 Capital Improvements Program Summary										
2	2017 Capital Improvements Program Summary										
3	2018 Capital Improvements Program Summary										
4	2019 Capital Improvements Program Summary										
5	2020 Capital Improvements Program Summary										
6	2021 Capital Improvements Program Summary										
7	2022 Capital Improvements Program Summary										
8	2023 Capital Improvements Program Summary										
9	2024 Capital Improvements Program Summary										
10	2025 Capital Improvements Program Summary										
11	2016-2025 Capital Improvements Plan Funding										
12-13	General Fund Proposed Debt Schedule										
14	Water Fund Proposed Debt Schedule										
15	Wastewater Fund Proposed Debt Schedule										
16	<b>Business Department</b>										
17	Financial Software Package		200,000								
18	<b>Economic Development</b>										
19	Technology Drive Infrastructure Improvement									2,145,000	
20	<b>Fire Department</b>										
21	Aerial Ladder Repair	60,000									
22	Chief's Vehicle Replacement (Explorer)	45,000									
23	Fire Prevention Vehicle Replacement (Explorer)		35,000								
24	Microwave Radio Upgrades		55,000								
25	Engine 2 Replacement			575,000							
26	New Fire Station				7,781,900						
27	Deputy Chief Vehicle Replacement (Tahoe)					50,000					
28	Medic 1 Replacement					70,000					
29	Radio System Upgrades					250,000					
30	Defibrillator Replacement					40,000					
31	Washing Extractor/Dryer Purchase					15,000					
32	Ladder 3 Replacement						1,000,000				

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33	Asst. Chief Vehicle Replacement (Suburban)						55,000				
34	Thermal Imaging Camera							15,000			
35	Utility Vehicle Replacement (Silverado)							55,000			
36	Turnout Gear Replacement							90,000			
37	Forestry Unit Replacement								70,000		
38	Replace and Update Microwave Link								180,000		
39	Tanker Refurbishment								150,000		
40	Engine 1 Refurbishment										250,000
41	<b>Planning Department</b>										
42	PM Traffic Model		84,600								
43	<b>Police Department</b>										
44	Vehicle Replacement (Purchase 2/Yr)	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
46	Building Renovations/Addition		1,300,000								
47	<b>Public Works- Buildings &amp; Grounds Division</b>										
48	Town Hall Air Handler Replacements	21,200									
49	Wagon Hill Erosion Mitigation Project	368,250									
50	Old Landing Park Improvements	86,475									
51	One-Half Ton Pickup Truck Replacement	18,020									
52	One Ton Dump Truck Replacement	42,890									
53	Town Office Generator		72,000								
54	Downtown Holiday Wreaths			17,000							
55	Purchase of Solar Panels at Town Facilities				130,500						
56	3/4 Ton Pickup Replacement							13,000			
57	<b>Public Works - Engineering Division</b>										
58	Culvert & Outfalls Program - Littlehale Pond	325,000									
59	<b>Public Works - Operations Division</b>										
60	Road Resurfacing	344,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
61-69	Sidewalk Improvements	81,500	37,030	35,250	30,500	23,500	31,800	72,500	16,750	4,800	
70	McGrath-Thompson Drainage Project	132,000									
71-75	Dump Truck Replacement	142,000		142,000					142,000	142,000	142,000
76-77	Main Street/Pettee Brook Round-a-bout		85,000	512,800							

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78	Sidewalk Plow Tractor Replacement		106,250								
79	Front End Loader Replacement		232,000								
80	3/4 Ton Pickup Replacement		24,100								
81	Mobile Air Compressor					13,000					
82	Backhoe Replacement (cost split w/Water & WW)							53,150			
83	Roadway Sweeper							143,000			
84	Aerial Bucket Truck								42,000		
85	<b>Public Works - Sanitation Division</b>										
86	30 Yard Rolloff Containers	22,500									
87	Front End Loader					232,000					
88	Roll-off Truck						197,500				
89	Skid Steer								42,000		
90	Refuse Collection Vehicle Replacement									210,000	
91	Recycling Collection Vehicle Replacement										210,000
92	<b>Recreation Department</b>										
93	Vehicle Purchase		18,500								
94	<b>Water Fund</b>										
95	Wiswall Dam Spillway		490,000								
96-97	Madbury Road Water Line Replacement					700,000	975,000				
98	Backhoe Replacement (Cost split w/Oper. & WW)							26,575			
99	One Ton Utility Truck Replacement							39,775			
100	<b>Wastewater Fund</b>										
101	Wastewater Facilities Plan	425,000	267,000	283,000	148,000	402,000	363,000	145,000	318,000		
102	Old Bagdad Road Sewer Improvements	135,000									
103	Collection System Upgrade	30,000									
104	WWTP Major Components Contingency	50,000									
105-107	18" Force Main Replacement	50,000	252,000	2,187,000							
108	Woodman Road Sewer Improvements		190,000								
109-110	3/4 Ton Pickup Truck Replacement			24,000	24,000						
111-112	WWTP Phase III					450,000	2,850,000				
113	Backhoe Replacement (Cost split w/Oper. & Water)							26,575			
114	Commercial Lawnmower							17,400			

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115	<b>TAX INCREMENT FINANCING DISTRICTS</b>										
116	<b>STONE QUARRY DRIVE</b>										
116	Phase III - Infrastructure Improvements (Trail to Durham Business Park)										79,030
117	<b>DOWNTOWN</b>										
117	Structured Parking		3,500,000								