

2017-2026 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM

Page #	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
1	2017 Capital Improvements Program Summary										
2	2018 Capital Improvements Program Summary										
3	2019 Capital Improvements Program Summary										
4	2020 Capital Improvements Program Summary										
5	2021 Capital Improvements Program Summary										
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9	2025 Capital Improvements Program Summary										
10	2026 Capital Improvements Program Summary										
11	General Fund Proposed Debt Schedule										
13	Water Fund Proposed Debt Schedule										
14	Wastewater Fund Proposed Debt Schedule										
15	Business Department										
16	Statistical Update - Assessing		95,000								
17	Municipal Software Package		300,000								
18	Economic Development										
19	Technology Drive Infrastructure Improvement								2,145,000		
20	Fire Department										
21	Aerial Ladder Replacement	875,000									
22	Engine 2 Replacement	575,000									
23	Fire Prevention Vehicle Replacement	35,000									
24	Permitting Software Purchase		90,000								
25	Radio Simulcast Upgrades			325,000							
26	New Fire Station			7,781,900							
27	Deputy Chief Vehicle Replacement				45,000						
28	Medic 1 Replacement				70,000						
29	Defibrillator Replacement				50,000						
30	Washing Extractor/Dryer Purchase				15,000						
31	Asst. Chief Vehicle Replacement						55,000				
32	Thermal Imaging Camera						15,000				
33	Utility Vehicle Replacement (Silverado)						55,000				

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34	Turnout Gear Replacement						90,000				
35	Forestry Unit Replacement							70,000			
36	Replace and Update Microwave Link							180,000			
37	Tanker Refurbishment							150,000			
38	Chief Vehicle Replacement								50,000		
39	Engine 1 Refurbishment									250,000	
40	Car 4 Replacement									35,000	
41	SCBA Replacements										220,000
42	Airbags for Vehicle Extrication Replacement										10,000
43	Mobile Radio Upgrades - Year 1 of 3										45,000
44	Information Technology										
45	IT Equipment Replacement	12,000	18,500	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500
46-47	Hosted Exchange Migration		30,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
48	GIS Program		125,000	165,000	60,000	30,000	40,000	30,000	30,000	30,000	40,000
49	HD Studio Upgrade		63,000								
50	Police Department										
51	Building Renovations/Addition	1,960,000									
52-53	Vehicle Replacement (Purchase 2/Yr)	70,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
54	Automated Fingerprint Scanner	18,000									
55	Public Works- Buildings & Grounds Division										
56	Town Office Generator	72,000									
57	Wagon Hill Farm Barn and Carriage House Restoration	178,000									
58	Downtown Holiday Decorations		17,000								
59	Purchase of Solar Panels at Town Facilities			130,500							
60	3/4 Ton Pickup Replacement						15,500				
61	Purchase of Solar Panels at Gravel Pit						850,000				
62	One Ton Dump Truck Replacement										43,000
63	1/2 Ton Pickup Replacement										18,500
64	Public Works - Engineering Division										
65	Mill Pond Restoration - Preliminary Design/Engineering	150,000									
66	Culvert & Outfalls Program		75,000	80,000	70,000	85,000	65,000	70,000			

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67	Public Works - Operations Division										
68-78	Road Resurfacing	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
79-87	Sidewalk Improvements	40,000	35,500	30,500	23,500	32,000	72,500	17,000	5,000		
88	LED Street Lighting Upgrades	123,000									
89	Sidewalk Plow Tractor Replacement	106,500									
90	Front End Loader Replacement	247,000									
91	1/2 Ton Pickup Replacement	24,100									
92-93	Main Street/Pettee Brook Round-a-bout		85,000	513,000							
94	Dennison Road Parking Lot Maintenance		79,000								
95-99	Dump Truck Replacement		146,000					146,000	146,000	146,000	146,000
100-101	Oyster River Dam Repairs			85,000	921,000						
102	Mobile Air Compressor				17,500						
103	Backhoe Replacement (cost split w/Water & WW)						53,000				
104	Roadway Sweeper						143,000				
105	1/2 Ton Pickup Replacement							27,000			
106	Aerial Bucket Truck							42,000			
107	Public Works - Sanitation Division										
108	Transfer Station Building Renovation	130,000									
109	Front End Loader		227,000								
110	Roll-off Truck					197,500					
111	Skid Steer							42,000			
112	Refuse Collection Vehicle Replacement								210,000		
113	Recycling Collection Vehicle Replacement									210,000	
114	Recreation Department										
115	Vehicle Purchase		36,500								
116	Water Fund										
117	Town/UNH Water System Modeling	21,000									
118	Town/UNH Shared Water System Improvements	70,000	70,000	70,000	70,000	70,000	70,000				
119	Wiswall Dam Spillway		490,000								
120-121	Madbury Road Water Line Replacement				700,000	975,000					
122	Backhoe Replacement (Cost split w/Oper. & WW)						26,500				
123	One Ton Utility Truck Replacement						40,000				

