

**2019 APPROVED
2020 - 2028 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
1	2019 Capital Improvements Program Summary - Account Numbers										
2	2019 Capital Improvements Program Summary										
3	2020 Capital Improvements Program Summary										
4	2021 Capital Improvements Program Summary										
5	2022 Capital Improvements Program Summary										
6	2023 Capital Improvements Program Summary										
7	2024 Capital Improvements Program Summary										
8	2025 Capital Improvements Program Summary										
9	2026 Capital Improvements Program Summary										
10	2027 Capital Improvements Program Summary										
11	2028 Capital Improvements Program Summary										
12	General Fund Proposed Debt Schedule										
15	Water Fund Proposed Debt Schedule										
16	Wastewater Fund Proposed Debt Schedule										
17	Business Department										
18	Update Property Tax Maps - Assessing	70,000									
19	VISION Software Conversion - Assessing		27,500								
20	Municipal Software Package		300,000								
21	Economic Development										
22	Technology Drive Infrastructure Improvement						2,145,000				
23	Fire Department										
24	Beech Hill Tower Installation	80,000									
25	Fire Station Upgrade	320,000									
26	Breathing Apparatus Filling Station	45,000									
27	Defibrillator Replacement	60,000									
28	Radio Simulcast Upgrades		720,000								
29	Deputy Chief Vehicle Replacement (Car 3)		55,000								
30	Medic 1 Replacement		70,000								
31	Washing Extractor/Dryer Purchase		15,000								
32	Thermal Imaging Camera			12,000		12,000		12,000		12,000	
33	Utility Vehicle Replacement (Silverado)			55,000							
34	Asst. Chief Vehicle Replacement (Car 2)				60,000						
35	Turnout Gear Replacement				90,000						
36	Forestry Unit Replacement					70,000					
37	Tanker Refurbishment					150,000					
38	Chief Vehicle Replacement (Car 1)						60,000				

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39	Fire Prevention Vehicle Replacement (Car 4)						35,000				
40	New Fire Station							20,000,000			
41	Engine 1 Refurbishment							250,000			
42	SCBA Replacements								220,000		
43	Airbags for Vehicle Extrication Replacement								10,000		
44	Portable Radio Replacements								45,000	45,000	45,000
45	Rescue 1 Replacement									500,000	
46	Information Technology										
47	IT Equipment Replacement	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000
48	GIS Program	100,000	70,000	165,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
49	Police Department										
50	Vehicle Replacement (Purchase 2/Yr)	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
51	Beech Hill Tower Installation	80,000									
52	Radio Simulcast Upgrades		665,000								
53	Public Works- Buildings & Grounds Division										
54	Purchase of Solar Panels at Town Facilities		145,000								
55	Commercial Lawnmower		18,800								
56	Downtown Holiday Decorations			17,550							
57	3/4 Ton Pickup Replacement				30,250						
58	Purchase of Solar Panels at Gravel Pit				850,000						
59	One Ton Dump Truck Replacement								46,500		
60	1/2 Ton Pickup Replacement								25,000		
61	Public Works - Engineering Division										
62	Culvert & Outfalls Program		80,000	70,000	85,000						
63	Public Works - Operations Division										
64	Road Resurfacing	420,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
75	Sidewalk Improvements	90,500	30,500	23,500	72,500	17,000	5,000				
82	Main Street Asphalt Shim and Overlay	234,700									
83	Wagon Hill Farm Shoreline Protection	250,500									
84	Oyster River Dam (Mill Pond) Feasibility Study	300,000									
85	Mobile Air Compressor				17,500						
86	Backhoe Replacement (cost split w/Water & WW)				53,000						
87	Roadway Sweeper				143,000						
88	Dame Road Paving					455,000					
89	1/2 Ton Pickup Replacement					27,000					
90	Aerial Bucket Truck					42,000					

