

TOWN COUNCIL APPROVED
2020-2029 CAPITAL IMPROVEMENT PROGRAM

1	2020 Capital Improvements Program Summary										
3	2021 Capital Improvements Program Summary										
5	2022 Capital Improvements Program Summary										
7	2023 Capital Improvements Program Summary										
8	2024 Capital Improvements Program Summary										
9	2025 Capital Improvements Program Summary										
10	2026 Capital Improvements Program Summary										
11	2027 Capital Improvements Program Summary										
12	2028 Capital Improvements Program Summary										
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14	Business Department	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
15	Convert VISION Software 6.5 to 8.0	15,000									
16	Municipal Software Package		300,000								
17	Full Revaluation - Assessing				150,000						
18	Fire Department	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
19	Medic 1 Replacement	125,000									
20	Deputy Chief Vehicle Replacement	70,000									
21	Washing Extractor/Dryer Purchase	16,500									
22	Vehicle Exhaust Extraction System	60,000									
23	Automated External Defibrillators (AED's)	18,000									
24	Forestry Unit Retrofitting	3,500									
25	Thermal Imaging Camera		12,000		12,000		12,000		12,000		
26	Radio Simulcast Upgrades		720,000								
27	Automated CPR Device		16,000								
28	Utility Vehicle Replacement		55,000								
29	Fire Station Alerting System		50,000								
30	SCBA Washing Machine		22,000								
31	Asst. Chief Vehicle Replacement			75,000							
32	Turnout Gear Replacement			90,000							
33	Water Rescue Craft Replacemet			19,000							
34	Utility Vehicle and Trailer				41,000						
35	Replace and Update Microwave Link				180,000						
36	Tanker Refurbishment				150,000						
37	New Fire Station					20,000,000					
38	Chief Vehicle Replacement					75,000					
39	Fire Prevention Vehicle Replacement					35,000					

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40	Rescue 1 Replacement					500,000					
41	Forestry Unit Replacement						80,600				
42	Engine 1 Refurbishment						250,000				
43	SCBA Replacements							220,000			
44	Airbags for Vehicle Extrication							10,000			
45	Portable Radio Replacements							45,000	45,000	45,000	
46	Defibrillator Replacement										75,000
47	Tower Ladder Replacement										1,240,000
48	<i>Information Technology</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
49	IT Equipment Replacement	27,000	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000	20,000
50	GIS Program	70,000	165,000	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000
51	<i>Police Department</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
52	Vehicle Replacement (Purchase 2/Yr)	45,000	90,800	90,800	90,800	90,800	90,800	90,800	90,800	90,800	90,800
53	Dynamic Radar Speed Sign	4,000									
54	Radio Simulcast Upgrades		665,000								
55	Mobile Speed Trailer		10,000								
56	Flashing Pedestrian Crossing Sign		4,500								
57	<i>Public Works- Buildings & Grounds Division</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
58	Commercial Lawnmower	18,800									
59	Seasonal Decorative Lighting	2,500									
60	Purchase of Solar Panels (Town Facilities)		145,000								
61	3/4 Ton Pickup Replacement			30,250							
62	Purchase of Solar Panels (Gravel Pit)			850,000							
63	One Ton Dump Truck Replacement							45,600			
64	1/2 Ton Pickup Replacement							25,000			
65	<i>Public Works - Engineering Division</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
66	Culvert & Outfalls Program		80,000	70,000	85,000						
67	Longmarsh Road Bridge				1,300,000						
68	<i>Public Works - Operations Division</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
69	Road Resurfacing	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
74	Pedestrian Bridge over Oyster River	141,000									
74A	Road Resurfacing - UNH	125,100									
74B	Wagon Hill Erosion Management - Phase II	213,765									
75	Oyster River Dam (Mill Pond)		5,000,000								
76	Sidewalk Improvements		29,000	72,500	17,000	5,000					
81	Mobile Air Compressor			17,500							

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82	Backhoe Replacement (cost split w/Water & WW)			53,000							
83	Roadway Sweeper			143,000							
84	Dame Road Paving				455,000						
85	1/2 Ton Pickup Replacement				27,000						
86	Aerial Bucket Truck				42,000						
87	Dump Truck Replacement				178,600	185,900	193,200	200,500	200,500		
88	Sidewalk Plow Tractor Replacement								106,500		
89	Public Works - Sanitation Division	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
90	Roll-off Truck	197,500									
91	Front End Loader		205,000								
92	Skid Steer				42,000						
93	Refuse Collection Vehicle Replacement					247,000					
94	Recycling Collection Vehicle Replacement						261,000				
95	WATER FUND	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
96	Town/UNH Shared Water System Improvements	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
97	Dover Road 8" Water Main	400,000									
98	Water Extension - Dover Road to Bagdad/Canney Road	15,000		840,000							
99	Wiswall Dam Spillway			490,000							
100	Backhoe Replacement (Cost split w/Oper. & WW)			26,500							
101	One Ton Utility Truck Replacement			40,000							
102	Madbury Road Water Line Replacement				2,645,000						
104	WASTEWATER FUND	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
105	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
106	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
107	Collection System Repair/Upgrade (Town/UNH)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
108	Collection System Repair/Upgrade (Town Only)	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
109	Backhoe Replacement (Cost split w/Oper. & Water)			26,500							
110	Commercial Lawnmower			17,500							
111	WWTP Phase III					2,850,000					
112	PARKING FUND	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
113	Replace VenTex Parking Kiosks				104,000	104,000	104,000				
114	CHURCHILL RINK FUND	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
115	Renovations	650,000	520,000	400,000							
120	TAX INCREMENT FINANCING DISTRICT	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
121	Structured Parking & Public Infrastructure (TBD)	1,350,000									
122	Purchase of Parking Lot (Sammy's Lot)			1,500,000							