

**TOWN ADMINISTRATOR PROPOSED  
2021-2030 Capital Improvement Program**

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12	<i>Business Department</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
13	Municipal Software Package		300,000								
14	Full Revaluation - Assessing			150,000							
15	<i>Fire Department</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
16	Thermal Imaging Camera	12,000		12,000		12,000		12,000			
17	Beech Hill Tower Installation	68,000									
18	Radio Simulcast Upgrades	720,000									
19	Fire Station Alerting System	50,000									
20	SCBA Decontamination Washer	34,000									
21	Fire Station Climate Control System	150,000									
22	Breathing Apparatus Filling Station	60,000									
23	Turnout Gear Replacement		90,000								
24	Water Rescue Craft Replacement		37,000								
25	Records Management System		50,000								
26	Asst. Chief Vehicle Replacement			75,000							
27	Replace and Update Microwave Link			180,000							
28	Rescue 1 Replacement			500,000							
29	Tanker Refurbishment				150,000						
30	Utility Truck Replacement					55,000					
31	Forestry Unit Replacement					80,600					
32	Engine 1 Refurbishment					250,000					
33	Chief Vehicle Replacement						75,000				
34	SCBA Replacements						220,000				
35	Airbags for Vehicle Extrication						10,000				
36	Portable Radio Replacements						45,000	45,000	45,000		



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Page #	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
79	Hot Box Pavement Patch System	40,000									
80	Mill Road Culvert Over Oyster River	80,000	450,000								
82	Dump Truck Replacement (3-5 Ton)		179,700	179,700		185,900	193,200	200,100	206,100	212,100	
83	Roadway Sweeper Replacement		143,000								
84	Front End Loader Replacement		205,000								
85	Mobile Air Compressor Replacement		17,500								
86	Longmarsh Road Bridge Replacement			1,300,000							
87	Pickup Truck Replacement (3/4 Ton)			42,500							
88	Aerial Bucket Truck Replacement			130,000							
89	Sidewalk Plow Tractor Replacement			170,000				180,000			
91	Engineering Jeep Replacement						21,000				
92	Dame Road Paving						455,000				
93	Pickup Truck Replacement (Dodge Ram)							42,500			
94	Rubber Tired Excavator Replacement										310,000
95	<b>Public Works - Sanitation Division</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
96	Backhoe Replacement (cost split with Water & WW)	58,000									
97	Skid Steer Replacement			42,000							
98	Refuse/Recycling Collection Vehicle Replacement				255,000	261,000			261,000		
101	<b>WATER FUND</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
102	Backhoe Replacement (Cost split with Sanitation & WW)	28,500									
103	Lee Well Improvements	35,000									
104	Town Water System Improvements	25,000									
105	Town/UNH Shared Water System Improvements	35,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
106	Madbury Road Water Line Replacement	500,000		2,205,000							
108	Utility Truck Replacement (One Ton)		65,000								
109	Wiswall Dam Spillway				650,000						
110	<b>WASTEWATER FUND</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
111	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
112	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
113	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
114	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
115	Backhoe Replacement (Cost split with Sanitation & Water)	28,500									
116	Commercial Lawnmower Replacement		17,500								

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117	Sewer Jet/Vac Truck Replacement			340,000							
118	WWTP Phase III				2,850,000						
119	Pickup Truck Replacement (One Ton)									41,000	42,000
121	<b>PARKING FUND</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
122	Replace VenTex Parking Kiosks			104,000	104,000	104,000					
123	<b>CHURCHILL RINK FUND</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
124	Renovations/Upgrades	63,200									
126	Zamboni Replacement		40,000								
127	Warming Arena/Lobby/Recreation Space			200,000							
128	<b>TAX INCREMENT FINANCING DISTRICT</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
129	Purchase of 66 Main Street	2,100,000									
130	Purchase of Parking Lot (Sammy's Lot)										1,500,000

	<b>TOTAL CIP PROPOSALS</b>	<b>7,397,200</b>	<b>6,135,700</b>	<b>12,711,200</b>	<b>5,278,500</b>	<b>2,228,000</b>	<b>2,356,100</b>	<b>21,784,600</b>	<b>1,792,100</b>	<b>3,114,100</b>	<b>3,182,000</b>
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