						-				I			
Page #	· · · · · · · · · · · · · · · · · · ·										······································		
1	2021 Capital Improvements Program Summary												
3	2022 Capital Improvements Program Summary												
4	2023 Capital Improvements Program Summary												
5	2024 Capital Improvements Program Summary								· · · · - · - · - · - · · · · · · · · ·				
6	2025 Capital Improvements Program Summary								,				
. 7	2026 Capital Improvements Program Summary		·										
8	2027 Capital Improvements Program Summary												
9	2028 Capital Improvements Program Summary												
10	2029 Capital Improvements Program Summary												
11	1 2030 Capital Improvements Program Summary												
12	Business Department	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
13	Municipal Software Package	-	300,000										
14	Full Revaluation - Assessing			150,000									
15	Fire Department	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	a '									
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			1		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				

Page #	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
37	New Fire Station							20,000,000			
38	Fire Prevention Vehicle Replacement							35,000			
39	Defibrillator Replacement									75,000	
40	Tower Ladder Replacement									1,240,000	
41	Engine 2 Refurbishment									250,000	
42	Automated CPR Device									16,000	
43	Extrication Tools Replacement										30,000
44	Automated External Defibrillators (AEDs)										20,000
	Information Technology	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	T Equipment Replacement	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000	20,000	20,000
	GIS Program	100,000	100,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000
	Police Department	2021	2022	2023	2024	2025	2026	2027			
	Vehicle Replacement (Purchase 2/Yr)	118,000	118,000	120,000	120,000				2028	2029	2030
	Beech Hill Tower Installation	68,000	110,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
		-								_	
51	Radio Simulcast Upgrades	665,000		40.000							
	Mobile Speed Trailer			12,000							
	Public Works- Buildings & Grounds Division	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Seasonal Decorative Lighting	2,500	2,500	2,500	2,500						
	Purchase of Solar Panels (Town Facilities) Wagon Hill Farmhouse Design and	90,000									
	Enhancements Courthouse/Old Town Hall Design and	43,000	437,500								
	Enhancements	37,000	367,000								
60	Purchase of Solar Panels (Gravel Pit)		850,000					-			
61	Pickup Truck Replacement (3/4 Ton)		34,500						-		
62	Dump Truck Replacement (One Ton)	-		44,500			44,400				
64	Pickup Truck Replacement (1/2 Ton)						25,000				
65	Public Works - Operations Division	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
66	Road Resurfacing Program	435,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000	435,000
68	Crack Seal Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
69	Sidewalk Improvement Program	36,000									
_ 71	Culvert and Outfalls Program	80,000	85,000								
72	Drainage Program	30,000	30,000	20,000							
73	Oyster River Dam (Mill Pond)	275,000	1,400,000	3,240,000							
76	Madbury Roadway, Sidewalk, Drainage Design & Construction	640,000		2,485,000							
78	Chipper Replacement	73,000									

.

						T			T		
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	
							100,200	200,100	200,100		
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			
	Rubber Tired Excavator Replacement										240.000
											310,000
95	Public Works - Sanitation Division Backhoe Replacement (cost split with Water	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
96	& ww)	58,000									
97	Skid Steer Replacement			42,000							-
98	Refuse/Recycling Collection Vehicle Replacement				255,000	261,000			261,000		
101	WATER FUND	2021	2022	2023	2024	2025	2026	2027	2028	2020	2020
	Backhoe Replacement (Cost split with		2022	2023	2024	2025	2020	2021	2020	2029	2030
102	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
-	Nedhum Beed Weter Line Berlessment		ŕ								
	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	WASTEWATER FUND	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
111	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
	WWTP Major Components Contingency Collection System Repair/Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
113	(Town/UNH) Collection System Repair/Upgrade (Town	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
114	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									
	Commercial Lawnmower Replacement		17,500								

Page #	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	PARKING FUND	_2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
122	Replace VenTex Parking Kiosks			104,000	104,000	104,000					
123	CHURCHILL RINK FUND	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
124	Renovations/Upgrades	63,200									
126	Zamboni Replacement		40,000								
127	Warming Arena/Lobby/Recreation Space			200,000							
128	TAX INCREMENT FINANCING DISTRICT	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
129	Purchase of 66 Main Street	2,100,000						_			
130	Purchase of Parking Lot (Sammy's Lot)										1,500,000

TOTAL CIP PROPOSALS 7,397,200 6,135,700 12,711,200 5,278,500 2,228,000 2,356,100 21,784,600 1,792,100 3,114,100 3,182,00		TOTAL CIP PROPOSALS	7,397,200	6,135,700	12,711,200	5,278,500	2,228,000	2,356,100	21,784,600	1,792,100	3,114,100	3,182,000	
--	--	---------------------	-----------	-----------	------------	-----------	-----------	-----------	------------	-----------	-----------	-----------	--