

2021 CAPITAL IMPROVEMENT PROGRAM

Description	Total	Expense Account Number	Funding Source
General Fund			
Fire Department			
Thermal Imaging Camera	\$ 12,000	07-2145-701-36-000	Capital Reserve
Beech Hill Tower Installation	\$ 68,000	07-2171-701-36-000	Bond - Town/UNH
Radio Simulcast Upgrades	\$ 720,000	07-2118-701-36-000	Bond - Town/UNH
Fire Station Alerting System	\$ 50,000	07-2116-701-36-000	Capital Reserve
SCBA Decontamination Washer	\$ 34,000	07-2106-701-36-000	Capital Reserve
Fire Station Climate Control System	\$ 150,000	07-2172-701-36-000	Bond - Town/UNH
Breathing Apparatus Filling Station	\$ 60,000	07-2173-701-36-000	Capital Reserve
Information Technology			
IT Equipment Replacement	\$ 22,500	07-2111-303-36-000	Operating Cash
GIS Program	\$ 100,000	07-2112-303-36-000	Bond
Police Department			
Vehicle Replacement	\$ 118,000	07-2104-601-36-000	Operating Cash
Beech Hill Tower Installation	\$ 68,000	07-2171-601-36-000	Bond
Radio Simulcast Upgrades	\$ 665,000	07-2118-601-36-000	Bond
Public Works			
Buildings & Grounds Division			
Seasonal Decorative Lighting	\$ 2,500	07-2110-801-36-000	Operating Cash
Purchase of Solar Panels	\$ 90,000	07-2121-801-36-000	Bond
Wagon Hill Farmhouse Restoration Design	\$ 43,000	07-2175-801-36-000	Bond
Courthouse/Old Town Hall Restoration Design	\$ 37,000	07-2176-801-36-000	Bond
Operations Division			
Road Resurfacing Program	\$ 435,000	07-2183-801-36-000	Operating Cash
Crack Seal Program	\$ 25,000	07-2162-801-36-000	Operating Cash
Sidewalk Improvement Program	\$ 36,000	07-2182-801-36-000	Operating Cash
Culvert and Outfalls Program	\$ 80,000	07-2165-801-36-000	Bond
Drainage Program	\$ 30,000	07-2166-801-36-000	Operating Cash
Oyster River Dam (Mill Pond) Engineering	\$ 275,000	07-2185-801-36-000	Bond
Madbury Roadway, Sidewalk, Drainage Design	\$ 640,000	07-2190-801-36-000	Bond
Chipper Replacement	\$ 73,000	07-2136-801-36-000	Bond
Hot Box Pavement Patch System	\$ 40,000	07-2161-801-36-000	Bond
Mill Pond Culvert Over Oyster River Design	\$ 80,000	07-2184-801-36-000	Bond
Sanitation Division			
Backhoe Replacement (cost share)	\$ 58,000	07-2109-801-36-000	Bond
Water Fund			
Backhoe Replacement (cost share)	\$ 28,500	07-2109-221-36-000	Bond
Lee Well Improvements	\$ 35,000	07-2125-221-36-000	Operatng Cash
Town Water System Improvements	\$ 25,000	07-2129-221-36-000	Operatng Cash
Town/UNH Shared Water System Improvements	\$ 35,000	07-2128-221-36-000	Operatng Cash
Madbury Road Water Line Replacement Design	\$ 500,000	07-2122-221-36-000	Bond

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<i>Wastewater Fund</i>			
Wastewater Facilities Plan	\$ 425,000	07-2139-360-36-000	Bond - Town/UNH
WWTP Major Components Contingency	\$ 50,000	07-2133-360-36-000	Capital Reserve
Collection System Repair/Upgrade (Town/UNH)	\$ 30,000	07-2131-360-36-000	Capital Reserve
Collection System Repair/Upgrade (Town Only)	\$ 65,000	07-2132-360-36-000	Bond - Town
Backhoe Replacement (cost share)	\$ 28,500	07-2109-360-36-000	Bond - Town/UNH
<i>Churchill Rink Fund</i>			
Facility Renovations	\$ 63,200	07-2195-814-36-000	Bond
<i>Downtown TIF District Fund</i>			
Purchase of 66 Main Street	\$ 2,200,000	07-2198-891-36-000	Bond/TIF/Impact Fees