## TOWN COUNCIL APPROVED 2022-2031 Capital Improvement Program

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|----|---|--------|---------|---------------------------------------|------------|---------|--------|---------------------------------------|-----------|------|-------------|--|
| 1  | 2022 Capital Improvements Program Summary     |        |         |                                       |            |         |        | · · · · · · · · · · · · · · · · · · · |           |      |             |  |
| 3  | 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     |        | 1       | · · · · · · · · · · · · · · · · · · · |            | ·i      |        |                                       |           |      | ,           |  |
| 9  | 2028 Capital Improvements Program Summary     |        |         |                                       |            |         |        |                                       |           |      |             |  |
| 10 | 2029 Capital Improvements Program Summary     |        |         |                                       |            | ···     |        |                                       |           |      |             |  |
| 11 | 2030 Capital Improvements Program Summary     |        |         |                                       |            |         |        |                                       |           |      |             |  |
| 12 | 2031 Capital Improvements Program Summary     |        |         |                                       |            |         | ,      | ( )                                   | -         |      |             |  |
| 13 | Business Department                           | 2022   | 2023    | 2024                                  | 2025       | 2026    | 2027   | 2028                                  | 2029      | 2030 | 2031        |  |
| 14 | Full Revaluation - Assessing                  | 75,000 | 75,000  |                                       |            |         | -      |                                       | <b>)</b>  |      |             |  |
| 15 | Municipal Software Package                    |        |         | V                                     | 500,000    |         | ,      |                                       |           |      |             |  |
|    | Fire Department                               | 2022   | 2023    | 2024                                  | 2025       | 2026    | 2027   | 2028                                  | 2029      | 2030 | 2031        |  |
| 18 | Replace 2009 Chevrolet Tahoe - Add'l Funds    | 15,000 |         |                                       |            | 1       |        |                                       |           |      |             |  |
| 19 | Utility Terrain Vehicle (UTV)                 | 45,000 |         |                                       |            |         |        |                                       |           |      |             |  |
| 20 | Trailer for Utility Terrain Vehicle (UTV)     | 18,000 |         |                                       |            |         |        |                                       |           |      |             |  |
| 21 | Water Rescue Craft Replacement                | 55,000 |         | -                                     |            | , V     |        |                                       |           |      |             |  |
| 22 | Replace 2013 Chevrolet Suburban (Asst. Chief) | 95,000 |         |                                       | . /        |         |        |                                       |           |      |             |  |
| 23 | Thermal Imaging Camera                        |        | 12,000  | ,                                     | 12,000     |         | 12,000 |                                       | 12,000    |      | 12,000      |  |
| 24 | Replace and Update Microwave Link             |        | 180,000 | ****                                  |            |         |        |                                       |           |      |             |  |
| 25 | Replace 2001 International Truck (Rescue 1)   |        | 750,000 |                                       |            |         | ,      |                                       |           |      |             |  |
| 26 | Records Management System                     |        | 50,000  |                                       |            |         |        |                                       |           |      |             |  |
| 27 | Refurbish 2012 Marion Tanker                  |        |         | 150,000                               |            |         |        |                                       | -         |      |             |  |
| 28 | Replace 2010 Ford F-350 (Forestry Truck)      | :      |         | 110,000                               |            |         |        | :                                     |           |      |             |  |
| 29 | New Fire Station                              |        |         |                                       | 20,000,000 |         |        |                                       |           |      |             |  |
| 30 | Replace 2013 Chevrolet 2500 (Utility Truck)   |        |         |                                       | 65,000     |         |        |                                       |           |      |             |  |
| 31 | Refurbish 2015 Marion Pumper                  |        |         |                                       | 250,000    |         |        |                                       |           |      | <           |  |
| 32 | Replace 2016 Chevrolet Tahoe (Chief's Car)    |        |         | • •                                   | 95,000     |         |        |                                       |           |      |             |  |
| 33 | SCBA Replacements                             |        |         |                                       |            | 220,000 |        |                                       |           |      |             |  |
| 34 | Airbags for Vehicle Extrication               |        |         |                                       |            | 10,000  |        |                                       |           |      |             |  |
| 35 | Portable Radio Replacements                   |        |         |                                       |            | 150,000 |        |                                       |           |      |             |  |
| 36 | Replace 2017 Ford Explorer (Fire Prevention)  |        |         |                                       |            | 50,000  |        |                                       |           |      |             |  |
| 37 | Replace 2013 Can-Am UTV                       |        |         |                                       |            |         | 50,000 |                                       |           |      |             |  |
| 38 | Replace 2021 Ford F-350 (Medic Truck)         |        |         |                                       |            |         |        | 175,000                               |           |      |             |  |
| 39 | Defibrillator Replacement                     |        |         |                                       |            |         |        |                                       | 75,000    |      |             |  |
| 40 | Replace 2015 Ferrara Aerial Truck             |        |         |                                       |            |         |        |                                       | 1,240,000 |      |             |  |
| 41 | Refurbish 2018 Marion Pumper                  |        |         |                                       |            |         |        |                                       | 250,000   |      |             |  |
| 42 | Automated CPR Device                          |        |         |                                       |            |         |        |                                       | 16,000    |      |             |  |
| ·  | 1   |        | 1       | J                                     | ·          | L       | J      | J                                     | 10,000    | L    | <u> </u>    |  |

## TOWN COUNCIL APPROVED 2022-2031 Capital Improvement Program

| 43   | Extrication Tools Replacement                             |           |           |         |           |         |         |         |           | 30,000   |         |
|------|---|-----------|-----------|---------|-----------|---------|---------|---------|-----------|----------|---------|
| 44   | Automated External Defibrillators (AEDs)                  |           |           |         | ·         |         |         |         |           | 20,000   |         |
| 45   | Information Technology/GIS                                | 2022      | 2023      | 2024    | 2025      | 2026    | 2027    | 2028    | 2029      | 2030     | 2031    |
| 46   | IT Equipment Replacement                                  | 16,500    | 27,000    | 17,000  | 29,500    | 17,500  | 20,000  | 20,000  | 20,000    | 20,000   | 20,000  |
| 47   | GIS Program   | 100,000   | 30,000    | 30,000  | 30,000    | 30,000  | 30,000  | 40,000  | 40,000    | 40,000   | 40,000  |
| 48   | Police Department   | 2022      | 2023      | 2024    | 2025      | 2026    | 2027    | 2028    | 2029      | 2030     | 2031    |
| 49   | Vehicle Replacement (Purchase 2/Yr)                       | 121,000   | 61,500    | 125,000 | 125,000   | 62,500  | 125,000 | 125,000 |           |          | 1       |
|      | Mobile Speed Trailer                                      | 121,000   | 12,000    | 123,000 |           | 02,500  | 125,000 | 125,000 | 62,500    | 125,000  | 125,000 |
|      | Public Works- Buildings & Grounds Division                | 2022      | 2023      | 2024    | 2025      | 2026    | 2027    | 2028    | 2029      | 2030     | 2031    |
| · 52 | Seasonal Decorative Lighting                              | 2,500     | 2,500     | 2,500   |           |         |         |         |           |          |         |
| 53   | Pickup Truck Replacement (3/4 Ton)                        | 47,000    |           |         | :         |         |         |         |           |          |         |
| 54   | Courthouse/Old Town Hall Design and Enhancements          | 37,000    | 367,000   |         |           |         |         |         |           |          |         |
|      | Wagon Hill Farmhouse Design and Enhancements              | 01,000    | 437,500   |         |           |         |         |         |           |          |         |
|      | Purchase of Solar Panels (Gravel Pit)                     |           | 850,000   |         |           |         |         |         |           |          |         |
|      | Dump Truck Replacement (One Ton)                          | -         | 58,500    |         |           | E4 E00  |         |         |           |          |         |
|      |   |           | 38,300    |         |           | 54,500  |         |         |           |          |         |
| 59   | Pickup Truck Replacement (1/2 Ton)                        |           |           | 100     |           | 25,000  |         |         | 415 75 75 |          |         |
| 61   | Public Works - Operations Division                        | 2022      | 2023      | 2024    | 2025      | 2026    | 2027    | 2028    | 2029      | 2030     | 2031    |
| 62   | Road Resurfacing Program                                  | 450,000   | 490,000   | 513,000 | 517,000   | 517,000 | 450,000 | 450,000 | 450,000   | 450,000  | 450,000 |
| 64   | Road Resurfacing Program - UNH                            | 112,000   |           |         |           |         |         |         | ì         |          |         |
| 65   | Crack Seal Program  | 25,000    | 25,000    | 25,000  | 25,000    | 25,000  | 25,000  | 25,000  | 25,000    | 25,000   | 25,000  |
| 66   | Sidewalk Improvement Program                              | 20,000    | 62,300    | 43,000  | 40,000    | 40,000  |         |         |           |          | - (     |
| 68   | Drainage System Rehabilitation Program                    | 400,000   | 500,000   | 85,000  | -         |         |         |         |           |          |         |
| 69   | Stormwater Management Program - Permit Compliance         | 30,000    | 30,000    | 30,000  | 30,000    | 30,000  | 30,000  | 30,000  | 30,000    | 30,000   | 30,000  |
| 72   | Facility Infrastructure Preventative Maintenance          | 25,000    | 25,000    | 25,000  | 25,000    | 25,000  | 25,000  | 25,000  | 25,000    | 25,000   | 25,000  |
| 73   | Oyster River Dam (Mill Pond)                              | 1,600,000 | 3,240,000 | 2       |           |         |         |         |           |          |         |
| 75   | Mill Road Culvert Over Oyster River                       | 375,000   |           |         |           |         |         |         |           |          |         |
| 76   | Variable Message Sign Replacement                         | 17,500    |           |         |           |         |         | \\      |           |          |         |
|      | Roadway Sweeper Replacement                               | 245,000   |           |         |           |         |         |         |           |          |         |
| 78   | Dump Truck Replacement (3-5 Ton)                          | 215,000   | 179,700   |         | 185,900   | 193,200 | 200,100 | 206,100 | 212,100   |          |         |
| 79   | Madbury Roadway, Sidewalk, Drainage Design & Construction | ,         | 2,885,000 |         |           | ,       |         | ,.,     |           |          |         |
| 80   | Front End Loader Replacement                              |           | 220,000   |         | ,         |         |         |         |           |          |         |
| 81   | Pickup Truck Replacement (3/4 Ton)                        |           | 42,500    |         |           |         |         |         |           |          |         |
| 82   | Aerial Bucket Truck Replacement                           |           | 130,000   |         |           |         |         |         |           |          |         |
| 83   | Sidewalk Plow Tractor Replacement                         |           | 187,000   |         |           |         | 195,000 |         |           |          |         |
| 85   | Mobile Air Compressor Replacement                         |           | 107,000   |         | 25,000    |         | 193,000 |         |           |          |         |
| 86   | Longmarsh Road Bridge Replacement                         |           |           |         |           |         |         |         |           |          |         |
|      |   |           |           |         | 1,300,000 |         |         |         |           |          | -       |
| 87   | Engineering Jeep Replacement                              |           |           |         |           | 21,000  |         |         |           |          |         |
| 88   | Dame Road Paving  |           |           |         |           |         | 455,000 |         |           |          |         |
| 89   | Pickup Truck Replacement (Dodge Ram)                      | L         | L         |         |           | L       | 45,000  |         |           | <u> </u> | L       |

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| 90  | Rubber Tired Excavator Replacement                            | er verse er er er er er    |                | 100 to 100 the same | a constant de la cons |         | No. 200 2 10 10 10 10 10 10 10 10 10 10 10 10 10 |         |         | 310,000   |         |
|-----|---|----------------------------|----------------|---------------------|---|---------|--|---------|---------|-----------|---------|
| 91  | Public Works - Sanitation Division                            | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 92  | Skid Steer Replacement  | 54,000                     |                |                     |   |         |  |         |         |           |         |
| 93  | Refuse/Recycling Collection Vehicle Replacement               |                            |                | 255,000             | 261,000   |         |  | 261,000 |         |           |         |
| 96  | Recreation Department   | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 97  | Woodridge Park Improvements                                   |                            | 61,000         |                     |   |         |  |         |         |           |         |
| 98  | WATER FUND  | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 99  | Lee Well Improvements   | 55,000                     |                |                     |   |         |  |         |         |           |         |
| 100 | Town Water System Improvements                                | 500,000                    | 130,000        | 75,000              | 75,000  | 75,000  | 75,000   | 75,000  | 75,000  | 75,000    | 75,000  |
| 103 | Town/UNH Shared Water System Improvements                     |                            | 70,000         | 70,000              | 70,000  | 70,000  | 70,000   | 70,000  | 70,000  | 70,000    | 70,000  |
| 104 | Utility Truck Replacement (One Ton)                           | 67,500                     |                |                     |   |         | /  |         |         |           |         |
| 105 | Madbury Road Water Line Replacement                           |                            | 2,205,000      |                     |   |         |  |         |         |           |         |
| 106 | Wiswall Dam Spillway  |                            |                | 650,000             |   |         |  |         |         |           |         |
| 107 | Foss Farm and Beech Hill Water Storage Tank Mixing<br>Systems |                            |                | 225,000             |   |         |  |         |         |           |         |
| 108 | WASTEWATER FUND   | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 109 | Wastewater Facilities Plan                                    | 525,000                    | 425,000        | 425,000             | 425,000   | 425,000 | 425,000  | 425,000 | 425,000 | 425,000   | 425,000 |
| 111 | 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  |
| 112 | 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  |
| 113 | WWTP Major Components Contingency                             | 50,000                     | 50,000         | 50,000              | 50,000  | 50,000  | 50,000   | 50,000  | 50,000  | 50,000    | 50,000  |
| 114 | WWTP Major Components Rehabilitation Design and Construction  | 325,000                    | 2,700,000      |                     |   |         |  |         |         |           |         |
| 116 | Sewer Jet/Vac Truck Replacement                               |                            | 420,000        |                     |   |         |  | •       |         |           |         |
| 117 | Telehandler Replacement                                       |                            | 61,900         |                     |   |         |  |         | ·       |           |         |
| 118 | Commercial Lawnmower Replacement                              |                            |                |                     | 17,500  |         |  |         |         |           |         |
| 119 | Pickup Truck Replacement (One Ton)                            |                            | Maria de Carte |                     |   |         |  |         | 41,000  | 42,000    |         |
| 121 | PARKING FUND  | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 122 | Replace VenTex Parking Kiosks                                 | n antino, page terrational | 104,000        | 104,000             | 104,000   |         | No.  |         |         |           |         |
| 123 | CHURCHILL RINK FUND   | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 124 | Zamboni Replacement   | 40,000                     |                |                     |   | 150,000 |  |         |         |           |         |
| 126 | Renovations/Upgrades  |                            | 785,000        | 450,000             | 175,000   |         |  |         |         |           |         |
| 128 | TAX INCREMENT FINANCING DISTRICT                              | 2022                       | 2023           | 2024                | 2025  | 2026    | 2027   | 2028    | 2029    | 2030      | 2031    |
| 129 | Purchase of Parking Lot (Sammy's Lot)                         |                            |                |                     |   |         |  |         |         | 1,500,000 |         |