

CAPITAL IMPROVEMENT PROGRAM

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11	<i>Business Department</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
12	Budget Module Software Replacement	40,000									
13	Municipal Software Package				1,000,000						

14	<i>Fire Department</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
15	Replace Apparatus Bay Overhead Doors	150,000									
16	Replace 2007 Ford F-350 (Forestry Truck)		325,000								
17	Refurbish 2012 Marion Tanker (Tanker 4)		100,000								
18	Fire Station Kitchen Renovations		150,000								
19	Thermal Imaging Camera		12,000		12,000		12,000		12,000		12,000
20	Replace 2013 Chevrolet 2500 (Utility Truck)		65,000								
21	Refurbish 2015 Marion Pumper		160,000								
22	Replace 2016 Chevrolet Tahoe (Chief's Car)		95,000								
23	Replace and Update Microwave Link			90,000							
24	SCBA Replacements			750,000							
25	Airbags for Vehicle Extrication			20,000							
26	Portable Radio Replacements			250,000							
27	Replace 2017 Ford Explorer (Fire Prevention)			50,000							
28	Replace 2013 Can-Am UTV				50,000						
29	Replace 2021 Ford F-350 (Medic Truck)					175,000					
30	New Fire Station						20,000,000				
31	Defibrillator/Monitor Replacement						75,000				
32	Replace 2015 Ferrara Aerial Truck						1,240,000				
33	Refurbish 2018 Marion Pumper						175,000				
34	Automated CPR Device						16,000				
35	Extrication Tools Replacement							30,000			

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	<i>Fire Department</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
36	Automated External Defibrillators (AEDs)							20,000			
37	Replace 2021 GMC Yukon XL (Car 1)									95,000	
38	<i>GIS</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
39	GIS Program	-	-	30,000	40,000	30,000	30,000	30,000	30,000		
40	<i>Information Technology</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
41	IT Equipment Replacement	17,000	29,500	17,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000
42	<i>Police Department</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
43	Vehicle Replacement	75,000	150,000	150,000	80,000	160,000	160,000	85,000	170,000	170,000	90,000
44	<i>Public Works- Buildings & Grounds Division</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
45	Seasonal Decorative Lighting	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
46	Dump Truck Replacement (One Ton)	30,000		86,000							
48	Courthouse/Old Town Hall Design and Enhancements		367,000								
49	Purchase of Solar Panels (Gravel Pit)		950,000								
50	Pickup Truck Replacement (1/2 Ton)			57,000							
51	Commercial Lawn Mower Replacement									30,000	
52	<i>Public Works - Operations Division</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
53	Road Resurfacing Program	500,000	482,800	620,400	620,400	474,800	450,000	450,000	450,000	450,000	450,000
55	Road Resurfacing Program - UNH	123,200									
56	Crack Seal Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
57	Sidewalk Improvement Program	91,000	30,700	41,000	65,800	79,200	40,000	40,000	40,000	40,000	40,000
59	Drainage System Rehabilitation Program	864,250	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
60	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
62	Facility Infrastructure Asset Management Plan	15,000									
63	Dump Truck Replacement (3-5 Ton)	259,000	230,000	241,250	253,300		266,000			279,300	
69	Madbury Road Complete Streets Project - Roadway, Sidewalk, Drainage Construction	2,286,000	2,298,000	2,257,000							
72	Decorative Light Pole Painting	50,000									
73	Pedestrian Safety Improvements	72,000									
74	Deicing Material Reduction Program - Salt Brine Maker and Tank	45,000									
75	Pickup Truck Replacement (3/4 Ton)	71,000									
76	Wagon Hill Farm Living Shoreline - Phase 2	1,994,550									
77	Motor Vehicle Fluid Distribution System Replacement		15,000								
78	Vibratory Roller		25,000								

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	<i>Public Works - Operations Division</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
79	Mobile Air Compressor Replacement		35,000								
80	Front End Loader Replacement			295,000							
81	Longmarsh Road Bridge Replacement			1,300,000							
82	Engineering Jeep Replacement			37,000							
83	Sidewalk Plow Tractor Replacement				240,000						
84	Pickup Truck Replacement (Dodge Ram)				67,000						
85	Rubber Tired Excavator Replacement (Cost share with Water Fund 25%)							232,500			

	<i>Public Works - Sanitation Division</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
86	Refuse/Recycling Collection Vehicle Replacement - Automated Collection Program	1,937,600									
88	Transfer Station Facility Improvements	350,000									

	<i>WATER FUND</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
90	Town Water System Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
91	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
92	Madbury Road Complete Streets Project - Water Line Replacement	1,980,000	222,000								
94	Commercial Meter Replacement	30,000									
95	Rubber Tired Excavator Replacement (Cost Share with General Fund 75%/25%)							77,500			
96	Utility Truck Replacement (One Ton)										90,000

	<i>WASTEWATER FUND</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
98	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
99	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
100	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
101	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
102	Telehandler Replacement	95,000									
103	Commercial Lawnmower Replacement		25,000								
104	Pickup Truck Replacement (One Ton)						76,000	76,000			

	<i>PARKING FUND</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
107	Replace VenTex Parking Kiosks	120,000									
108	Parking Vehicle Replacement		30,000								

	<i>CHURCHILL RINK FUND</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
110	Battery Powered Zamboni Ice Resurfacers Purchase		150,000								

	<i>TAX INCREMENT FINANCING DISTRICT</i>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
112	Purchase of Parking Lot (Sammy's Lot)							1,500,000			

	TOTAL CIP PROPOSALS	11,973,100	6,809,500	7,154,650	3,311,000	1,801,500	23,422,500	3,423,500	1,584,500	1,946,800	1,564,500
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