

CAPITAL IMPROVEMENT PROGRAM

[illegible]

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		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
40	<i>GIS</i>										
41	GIS Program	60,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000		
42	<i>Information Technology</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
43	IT Equipment Replacement	27,000	17,000	29,500	17,500	20,000	20,000	20,000	20,000	20,000	20,000
44	<i>Police Department</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
45	Vehicle Replacement	73,000	126,600	127,000	64,000	128,000	128,000	66,000	130,000	130,000	68,000
46	<i>Public Works- Buildings & Grounds Division</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
47	Seasonal Decorative Lighting	2,500	2,500	2500	2500	2500	2500				
48	Courthouse/Old Town Hall Design and Enhancements	37,000		367,000							
50	Wagon Hill Farmhouse Design and Enhancements	437,500									
51	Dump Truck Replacement (One Ton)	58,500			65,000						
53	Purchase of Solar Panels (Gravel Pit)		850,000								
54	Pickup Truck Replacement (1/2 Ton)				30,000						
55	<i>Public Works - Operations Division</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
56	Road Resurfacing Program	490,000	525,000	488,000	620,500	620,500	450,000	450,000	450,000	450,000	450,000
58	Road Resurfacing Program - UNH	131,250									
59	Crack Seal Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
60	Sidewalk Improvement Program	84,500	57,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
62	Drainage System Rehabilitation Program	2,247,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
64	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
65	Facility Infrastructure Preventative Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
66	Repair of Municipal Bridges	281,170									
67	Oyster River Dam Removal	1,400,000									
68	Roadside Mowing Program - Vegetation Mulching Head	25,000									
69	Fleet Maintenance - Automotive Vehicle Lift Replacement	20,000									
70	Madbury Road Complete Streets Project - Roadway, Sidewalk, Drainage Construction	600,000	2,286,000	2,298,000	2,257,000						
74	Aerial Bucket Truck Replacement	135,000									
75	Sidewalk Plow Tractor Replacement	195,000				223,000					
77	Deicing Material Reduction Program - Salt Brine Maker and Tank		40,000								
78	Dump Truck Replacement (3-5 Ton)		235,000	185,900	193,200	200,100	206,100	212,100			
84	Front End Loader Replacement		220,000								
85	Pickup Truck Replacement (3/4 Ton)		42,500								
86	Mobile Air Compressor Replacement			30,000							
87	Longmarsh Road Bridge Replacement			1,300,000							
88	Engineering Jeep Replacement				30,000						
89	Dame Road Paving	REMOVED FROM CAPITAL IMPROVEMENTS PLAN PER TOWN COUNCIL VOTE NOVEMBER 14, 2022									
90	Pickup Truck Replacement (Dodge Ram)					47,500					
91	Rubber Tired Excavator Replacement (Cost share with Water Fund 25%)								232,500		

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92	<i>Public Works - Sanitation Division</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
93	Refuse/Recycling Collection Vehicle Replacement		295,000	299,000			322,000				
96	<i>Recreation Department</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
97	Parks/Playgrounds Master Plan - Jackson's Landing and Woodridge Park	30,000									
98	<i>WATER FUND</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
99	Town Water System Improvements	503,660	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
101	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
102	Madbury Road Complete Streets Project - Water Line Replacement	1,775,000	1,650,000	222,000							
105	Rubber Tired Excavator Replacement (Cost Share with General Fund 75%/25%)								77,500		
106	<i>WASTEWATER FUND</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
107	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
108	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
109	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
110	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
111	Madbury Road Complete Streets Project - Sewer Main Replacement	1,175,000									
112	WWTP Major Components Rehabilitation Design and Construction	2,700,000									
113	Sewer Jet/Vac Truck Replacement	520,000									
114	Telehandler Replacement		85,000								
115	Commercial Lawnmower Replacement			17,500							
116	Pickup Truck Replacement (One Ton)							44,000	45,000		
118	<i>PARKING FUND</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
119	Replace VenTex Parking Kiosks	112,000	112,000	112,000							
120	Parking Vehicle Replacement		29,700								
121	<i>CHURCHILL RINK FUND</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
122	Renovations/Upgrades		2,286,800	100,000							
124	Battery Powered Zamboni Ice Resurfacer Purchase			150,000							
125	<i>TAX INCREMENT FINANCING DISTRICT</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
126	Purchase of Parking Lot (Sammy's Lot)								1,500,000		
	TOTAL CIP PROPOSALS	15,380,560	10,620,600	27,010,400	5,139,700	2,961,800	2,263,600	3,270,100	3,465,000	1,532,000	1,553,000