

2018-2027 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	2018 Capital Improvements Program Summary										
2	2019 Capital Improvements Program Summary										
3	2020 Capital Improvements Program Summary										
4	2021 Capital Improvements Program Summary										
5	2022 Capital Improvements Program Summary										
6	2023 Capital Improvements Program Summary										
7	2024 Capital Improvements Program Summary										
8	2025 Capital Improvements Program Summary										
9	2026 Capital Improvements Program Summary										
10	2027 Capital Improvements Program Summary										
11	General Fund Proposed Debt Schedule										
13	Water Fund Proposed Debt Schedule										
14	Wastewater Fund Proposed Debt Schedule										
15	Business Department										
16	Statistical Update - Assessing	69,000									
17	Municipal Software Package		300,000								
	BUSINESS TOTALS	69,000	300,000								
18	Economic Development										
19	Technology Drive Infrastructure Improvement							2,145,000			
	ECON. DEVELOPMENT TOTALS							2,145,000			
20	Fire Department										
21	Radio Simulcast Upgrades	20,000	720,000								
22	Permitting Software Purchase		90,000								
23	Car 3 (Deputy Chief Vehicle) Replacement			45,000							
24	Medic 1 Replacement			70,000							
25	Defibrillator Replacement			50,000							
26	Washing Extractor/Dryer Purchase			15,000							
27	New Fire Station				7,781,900						
28	Car 2 (Asst. Chief Vehicle) Replacement					55,000					
29	Thermal Imaging Camera					15,000					
30	Utility Vehicle Replacement (Silverado)					55,000					
31	Turnout Gear Replacement					90,000					
32	Forestry Unit Replacement							70,000			

2018-2027 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
35	Car 1 (Chief Vehicle) Replacement							50,000			
36	Car 4 (Fire Prevention Vehicle) Replacement							35,000			
37	Engine 1 Refurbishment								250,000		
38	SCBA Replacements									220,000	
39	Airbags for Vehicle Extrication Replacement									10,000	
40	Mobile Radio Upgrades - 3 Year Program									45,000	45,000
42	Rescue 1 Replacement										500,000
43	Information Technology										
44	IT Equipment Replacement	19,700	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	
45	HD Studio Upgrade	63,500									
46	GIS Program		125,000	165,000	60,000	30,000	30,000	30,000	30,000	30,000	40,000
47	Police Department										
48	Vehicle Replacement (Purchase 2/Yr)	35,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
49	Radio Simulcast Upgrades	20,000	663,000								
50	Evidence Management Software		10,600								
51	Public Works- Buildings & Grounds Division										
52	Downtown Holiday Decorations		18,500								
53	Purchase of Solar Panels at Town Facilities		130,500								
54	3/4 Ton Pickup Replacement					15,500					
55	Purchase of Solar Panels at Gravel Pit					850,000					
56	One Ton Dump Truck Replacement									43,000	
57	1/2 Ton Pickup Replacement									21,500	
58	Commercial Lawnmower										17,500
59	Public Works - Engineering Division										
60	Littlehale Pond Culvert Replacement	385,000									
61	Culvert & Outfalls Program	75,000	80,000	70,000	85,000						
62	Public Works - Operations Division										
63	Road Resurfacing	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
74	Sidewalk Improvements	35,500	30,500	23,500	32,000	72,500	17,000	5,000			
82	Dump Truck Replacement	148,400					160,200	160,200	160,300	162,300	164,300
83	Main Street/Pettee Brook Round-a-bout		85,000	513,000							
84	Oyster River Dam Repairs		85,000	921,000							
85	Dame Road Paving			455,000							

2018-2027 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
86	Mobile Air Compressor			17,500							
87	Backhoe Replacement (cost split w/Water & WW)					53,000					
88	Roadway Sweeper					143,000					
89	1/2 Ton Pickup Replacement						27,000				
90	Aerial Bucket Truck						42,000				
91	Sidewalk Plow Tractor Replacement										106,500
92	Public Works - Sanitation Division										
93	Recycling Collection Vehicle Replacement	225,000							219,000		
95	Front End Loader		205,000								
96	Roll-off Truck				197,500						
97	Skid Steer						42,000				
98	Refuse Collection Vehicle Replacement							221,000			
99	Recreation Department										
100	Vehicle Purchase	43,500									
101	Water Fund										
102	Technology Drive PRV Station	30,000									
103	Madbury Road Booster Pump Station	40,000									
104	Town/UNH Shared Water System Improvements	70,000	70,000	70,000	70,000	70,000					
105	Wiswall Dam Spillway		490,000								
106	Madbury Road Water Line Replacement			700,000	975,000						
108	Backhoe Replacement (Cost split w/Oper. & WW)					26,500					
109	One Ton Utility Truck Replacement					40,000					
110	Wastewater Fund										
111	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	145,000	318,000			
112	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
113	Collection System Repair/Upgrade (Town/UNH)	30,000									
114	Collection System Repair/Upgrade (Town Only)	65,000									
115	3/4 Ton Pickup Truck Replacement	27,500	27,500								
116	18" Force Main Replacement		2,290,000								
117	WWTP Phase II			450,000	2,850,000						
119	Backhoe Replacement (Cost split w/Oper. & Water)					26,500					
120	Commercial Lawnmower					17,500					

