

CAPITAL IMPROVEMENT PROGRAM

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		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
43	<i>GIS</i>										
44	GIS Program				10,000	10,000	10,000	10,000	10,000		
45	<i>Information Technology</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
46	IT Equipment Replacement	49,500	17,500	18,000	20,000	20,000	30,000	25,000	17,000	30,000	29,500
47	<i>Police Department</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
48	Vehicle Replacement	71,000	142,000	75,000	150,000	150,000	80,000	160,000	160,000	90,000	180,000
49	Sidearm (Pistol) Replacement		23,900								
50	<i>Public Works- Buildings & Grounds Division</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
51	Seasonal Decorative Lighting	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
52	Wagon Hill Farm/Bickford Chesley House Restoration	1,173,425									
54	Dump Truck Replacement (One Ton)		86,000								
55	Purchase of Solar Panels (Gravel Pit)		950,000								
56	Pickup Truck Replacement (1/2 Ton)		61,000								
57	Courthouse/Old Town Hall Design and Enhancements			367,000							
58	Pickup Truck Replacement (3/4 Ton)									68,963	
59	Commercial Lawn Mower Replacement									30,000	
60	Dump Truck Replacement (One Ton)										101,062
61	<i>Public Works - Operations Division</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
62	Road Resurfacing Program	482,800	628,979	632,434	620,396	620,396	450,000	450,000	450,000	450,000	450,000
64	Road Resurfacing Program - UNH	485,000									
65	Crack Seal Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66	Sidewalk Improvement Program	40,000	52,000	65,000	65,000	29,000	40,000	40,000	40,000	40,000	40,000
68	Drainage System Rehabilitation Program	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	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
70	Facility Infrastructure Improvements	36,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
71	Dump Truck Replacement (3-5 Ton)	240,000	250,100	255,302		266,020			280,239		292,177
77	Madbury Road Complete Streets Project - Roadway, Sidewalk, Drainage Construction	3,120,900	2,635,023								
79	Vibratory Roller	40,000									
80	Motor Vehicle Fluid Distribution System Replacement		15,000								
81	Mobile Air Compressor Replacement		40,000								
82	Front End Loader Replacement		285,906								
83	Engineering Jeep Replacement		37,000								
84	Longmarsh Road Bridge Replacement			1,300,000							
85	Sidewalk Plow Tractor Replacement			216,442							
86	Pickup Truck Replacement (Dodge Ram)			72,997							
87	Rubber Tired Excavator Replacement (Cost share with Water Fund 25%)						292,500				
88	Roadway Sweeper Replacement								259,669		

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89	Pickup Truck Replacement (3/4 Ton)										61,992
90	Front End Loader Replacement										335,843
91	Sidewalk Plow Tractor Replacement										242,070
92	<i>Public Works - Sanitation Division</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
93	Rolloff Truck Replacement							270,369			
94	<i>WATER FUND</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
95	Town Water System Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
96	Town/UNH Shared Water System Improvements	400,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
98	Madbury Road Complete Streets Project - Water Line Replacement	710,000									
99	Rubber Tired Excavator Replacement (Cost Share with General Fund 75%/25%)						97,500				
100	Utility Truck Replacement (One Ton)								122,434		
101	<i>WASTEWATER FUND</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
102	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
103	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
104	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
105	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
106	Commercial Lawnmower Replacement		35,000								
107	Pickup Truck Replacement (One Ton)					76,000	76,000				
109	<i>PARKING FUND</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
110	Parking Vehicle Replacement	76,300									
111	<i>CHURCHILL RINK FUND</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
112	Battery Powered Zamboni Ice Resurfacers Purchase	120,000									
113	<i>TAX INCREMENT FINANCING DISTRICT</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
114	Purchase of Parking Lot (Sammy's Lot)						1,500,000				