

STRATHAM CAPITAL IMPROVEMENTS PROGRAM--PROJECT SUMMARY IN \$000'S
AS APPROVED BY THE PLANNING BOARD ON FEBRUARY 8, 2011

<u>TOWN PROJECT TITLE/DEPARTMENT</u>	2011	2012	2013	2014	2015	2016
General Government:						
Land Conservation Fund	0	25	25	25	25	25
Municipal Center Repairs/Improvements	23.46					
Office Technologies Upgrade (digital copier)	7.5					
Computer Replacement Plan (including server replacement)	15	5	5	5	5	5
Land Acquisition for Cemeteries	41.5					
Municipal Center Parking Lot Expansion/Improvements	50	50	50			
Town Center Grant Match & Improvements	25	25	25	25	25	25
Municipal Permitting & Mgmt. Finance Software System	5	30				
Protection of Persons/Property:						
Fire Dept. Capital Reserve Fund	25	50	50	50	50	50
Public Safety Complex (debt service, principal)	250	250	250	250	250	250
Gifford Property (debt service, principal)	14	14	14	14	14	
Conservation/Firehouse Bond (debt service, principal)	225	225	225	225	225	225
Scamman Conservation Easement (debt service, prin.)	0	71.5	71.5	71.5	71.5	71.5
Police Computer Replacement Program	15	5	5	5	5	5
Police Vehicle Replacement Program	15	15	15			
Public Works and Highways:						
Highway Vehicle Replacement Program	50	75	75	75	75	75
Bunker Hill & Portsmouth Ave. Signalization	0		525			
Winnicutt Rd. & Portsmouth Ave. Signalization	0			450		
Road Reconstruction Program	120	185	190	195	200	200
Mower	0	8.5				
Cemetery Improvements	32	100	6			
Water and Sewer Infrastructure Planning & Study	0	50	50	50	50	50
Cultural and Recreational Activities:						
Playing Field Improvements/Future Community Center	25	250	250	250	250	250
Fire Tower Upkeep	11					
Library Computer Replacement Program	6.5	6.5	6.5	6.5	6.5	6.5
Totals For Town Appropriations	956.0	1,440.5	1,838.0	1,697.0	1,252.0	1,238.0

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(continued)

SCHOOL PROJECT TITLE/DEPARTMENT	2011	2012	2013	2014	2015	2016
<u>Stratham Memorial School District:</u>						
Current Bond Payments	0.000	0.000	0.000	0.000	0.000	0.000
Technology Infrastructure	27.000	27.000	27.000	27.000	27.000	27.000
Depreciated Capital Items	120.000	120.000	120.000	120.000	120.000	120.000
Furniture, Fixtures, & Equipment	20.000	20.000	20.000	20.000	20.000	20.000
Grounds Depreciation (paved surfaces)	40.000	30.000	10.000	10.000	10.000	10.000
<u>Total Stratham School District Expend.</u>	207.000	197.000	177.000	177.000	177.000	177.000
<u>Exeter Region Cooperative School District:</u>						
Total Current Non-Growth Capital Expenditures	1,014.250	1,017.858	1,023.080	1,027.020	1,030.091	1,034.311
Total Growth Related Capital Expenditures	489.123	486.970	537.673	550.449	562.191	573.537
<u>Total Exeter Region Coop. School Expend.</u>	1,503.373	1,504.828	1,560.753	1,577.469	1,592.282	1,607.848
<u>Total School Expenditures:</u>	1,710.373	1,701.828	1,737.753	1,754.469	1,769.282	1,784.848
<u>TOTAL CIP FOR TOWN OF STRATHAM</u>	2,666.333	3,142.328	3,575.753	3,451.469	3,021.282	3,022.848