

2025 Town Meeting

Select Board Adopted: 2-10-2025
(amounts listed in \$,000s)

Capital Improvement Plan (Art. 12) Capital Reserve Funds (Art. 13)

PROJECT CATEGORY & TITLE	2024	2024	2024 Net Appropriations	2025	2026	2027	2028	2029	2030	Balance (2021-2024) est. as of 12-31-24	Balance + Proposed 2025
	CIP	ARPA*			2026	2027	2028	2029	2030		
EQUIPMENT & VEHICLES											
Town-wide Workstation Replacements	12	0	12	15	7	7	7	7	7	2	17
Town-wide Technology	45	45	0	15	20	20	20	20	20	0	15
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10	10
Town website update	0	0	0	35	0	0	0	0	0	0	35
Library website update	0	0	15	0	0	0	0	0	0	15	15
Ballot Machine Replacements	0	0	0	0	0	0	0	0	0	14	14
Police Station Solar Array Buyout	5	0	5	0	0	0	0	0	0	0	0
Traffic Control Program	5	0	5	0	5	5	5	5	5	9	9
Police Cruiser Replacement Program	25	0	25	0	47	49	51	53	53	25	25
<i>Total Equipment & Vehicles</i>	<i>92</i>	<i>45</i>	<i>62</i>	<i>65</i>	<i>79</i>	<i>81</i>	<i>83</i>	<i>85</i>	<i>85</i>	<i>75</i>	<i>140</i>
BUILDINGS											
Library Improvements	15	0	0	50	0	0	0	0	0	18	68
Municipal Center and Fire HVAC Replacements	75	75	0	0	75	75	0	0	0	0	0
Police Station HVAC Replacements	70	70	0	0	0	0	0	0	0	0	0
<i>Total Buildings</i>	<i>160</i>	<i>145</i>	<i>0</i>	<i>50</i>	<i>105</i>	<i>105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18</i>	<i>68</i>
OTHER INFRASTRUCTURE											
Cemetery Improvements	0	0	0	0	0	7	0	7	7	1	1
Fire Department Cistern, Hydrant and Pond Assessment	0	0	0	0	0	0	0	0	0	0	0
Town-wide Parks & Recreation Improvements (non-SHP)	0	0	0	0	10	10	10	10	10	14	14
Playground Improvements	0	0	0	0	0	0	0	0	0	0	0
Stevens Park Pavilion & Facility Improvements	125	0	125	0	0	0	0	0	0	142	142
Parks Parking Lot & Roadway Imps. (non-SHP)	0	0	0	0	40	0	0	0	0	2	2
Open Space & Connectivity Plan Implementation	10	0	10	0	10	5	10	10	10	10	10
<i>Total Other Infrastructure</i>	<i>135</i>	<i>0</i>	<i>135</i>	<i>0</i>	<i>60</i>	<i>22</i>	<i>20</i>	<i>27</i>	<i>27</i>	<i>169</i>	<i>169</i>
STRATHAM HILL PARK											
Gifford Property Stabilization Project	0	0	0	0	0	0	0	0	0	10	10
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	0	7	0	7	7	7	7	7	28	28
Picnic tables	0	0	0	0	0	0	0	0	0	0	0
Park Roofs	0	0	0	0	50	50	0	0	0	0	0
Wi-fi network upgrade	0	0	0	0	0	0	0	0	0	0	0
Basketball court resurfacing	0	0	0	12	0	0	0	0	0	0	12
4H Bathrooms	0	0	0	20	0	0	0	0	0	0	20
Firetower Painting (SHP)	10	10	0	0	40	0	0	0	0	15	15
Stratham Hill Park Area Plan & Implementation	0	0	0	0	50	50	50	50	50	50	50
<i>Total Stratham Hill Park</i>	<i>17</i>	<i>10</i>	<i>7</i>	<i>32</i>	<i>147</i>	<i>107</i>	<i>57</i>	<i>57</i>	<i>57</i>	<i>103</i>	<i>135</i>

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TRANSPORTATION/ROADWAYS											
Fire Station Parking Lot Paving	75	75	0	0	0	0	0	0	0	4	4
Road Reconstruction Program	350	0	350	350	370	370	370	370	370	0	350
Bike and Pedestrian Transportation System	0	0	0	0	5	5	5	5	5	10	10
State Roadway/Intersection Capital Projects Participation	0	0	0	0	50	50	50	50	50	50	50
<i>Total Transportation/Roadways</i>	<i>425</i>	<i>75</i>	<i>350</i>	<i>350</i>	<i>425</i>	<i>425</i>	<i>425</i>	<i>425</i>	<i>425</i>	<i>64</i>	<i>414</i>
ENVIRONMENTAL & PLANNING											
Stormwater Planning & Grant Match	10	0	10	0	8	8	8	8	8	24	24
PFAS Response and Remediation	175	75	100	190	75	75	75	75	75	0	190
Property Revaluation Expenses	0	0	0	35	35	35	35	35	35	15	50
Master Plan Update & Related Studies	0	0	0	5	5	10	5	5	5	6	11
<i>Total Environmental & Planning</i>	<i>185</i>	<i>75</i>	<i>110</i>	<i>230</i>	<i>123</i>	<i>128</i>	<i>123</i>	<i>123</i>	<i>123</i>	<i>45</i>	<i>275</i>
Total CIP Projects	1,014	350	664	727	939	868	708	717	717	474	1,201
CAPITAL FUND TRANSFERS										Est. year end '24	
Land Conservation Fund	0	0	0	0	0	0	0	0	0	919	919
Heritage Preservation Fund	0	0	0	0	0	0	0	0	0	272	272
Fire Department Capital Reserve Fund	125	0	125	150	125	125	125	125	125	188	313
Radio Communications Capital Reserve Fund	0	0	0	0	15	15	15	15	15	55	55
Highway Department Capital Reserve Fund	125	0	125	136	125	125	125	125	125	321	446
Town Buildings & Grounds Maint. Exp. Trust Fund	0	0	0	100	100	100	100	100	100	240	340
<i>Total Capital Fund Transfers</i>	<i>250</i>	<i>0</i>	<i>250</i>	<i>386</i>	<i>365</i>	<i>365</i>	<i>365</i>	<i>365</i>	<i>365</i>	<i>1,995</i>	<i>2,245</i>
GRAND TOTAL CIP & CFR	1,264	350	914	1,113	1,304	1,233	1,073	1,082	1,082	2,469	3,446

*American Rescue Plan Act