

2025 Town Meeting

Select Board Adopted: 2-10-2025
(amounts listed in \$1,000s)

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

PROJECT CATEGORY & TITLE	2024 CIP	2024 ARPA*	2024 Net Appropriations	2025	2026	2027	2028	2029	2030	Balance (2021-2024) est. as of 12-31-24	Balance + Proposed 2025
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>	92	45	62	65	79	81	83	85	85	75	140
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>	160	145	0	50	105	105	0	0	0	18	68
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>	135	0	135	0	60	22	20	27	27	169	169
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>	17	10	7	32	147	107	57	57	57	103	135

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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>	425	75	350	350	425	425	425	425	425	64	414
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>	185	75	110	230	123	128	123	123	123	45	275
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
Total Capital Fund Transfers	250	0	250	386	365	365	365	365	365	1,995	2,245
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