

STRATHAM CAPITAL IMPROVEMENTS PROGRAM--PROJECT SUMMARY IN \$000'S
AS APPROVED BY THE PLANNING BOARD ON FEBRUARY 4, 2009

<u>TOWN PROJECT TITLE/DEPARTMENT</u>	2009	2010	2011	2012	2013	2014
General Government:						
Land Conservation Fund		15	15	15	15	15
Municipal Center Repairs/Improvements	25	25	25	25		
Office Technologies Upgrade	10	10				
Computer Replacement Plan	5	5	5	5	5	5
Land Acquisition for Cemeteries					200	
Digital Tax Mapping Project						
Protection of Persons/Property:						
Fire Dept. Capital Reserve Fund	50	100	100	100	100	100
Radio Communications Capital Reserve Fund	0	25				
Public Safety Complex Bond (debt service, principal)	250	250	250	250	250	250
Gifford Property Note (debt service, principal)	14	14	14	14	14	14
Conservation/Firehouse Bond (debt service, principal)	229	225	225	225	225	225
Public Works and Highways:						
Dump Truck w/plow		145			150	
4wd pickup w/plow	0		41			45
Bunker Hill & Portsmouth Ave. Signalization		525				
Winnicutt Rd. & Portsmouth Ave. Signalization					450	
Road Reconstruction Program	120	170	170	170	170	170
Cemetery Improvements		35				
Cultural and Recreational Activities:						
Playing Field Improvements/Future Community Center		65	250	250	250	250
Fire Tower Upkeep		12				
Municipal Center Upgrades/Library Expansion		275				
Totals For Town Appropriations	703.0	1,896.0	1,095.0	1,054.0	1,829.0	1,074.0

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(continued)

SCHOOL PROJECT TITLE/DEPARTMENT	2009	2010	2011	2012	2013	2014
<u>Stratham Memorial School District:</u>						
Current Bond Payments	299.678					
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)	10.000	10.000	10.000	10.000	10.000	10.000
<u>Total Stratham School District Expend.</u>	476.678	177.000	177.000	177.000	177.000	177.000
<u>Exeter Region Cooperative School District:</u>						
Total Current Non-Growth Capital Expenditures	1,040.596	1,046.643	1,051.480	1,057.068	1,060.829	1,066.271
Total Growth Related Capital Expenditures	519.218	495.905	697.260	710.617	585.970	548.288
<u>Total Exeter Region Coop. School Expend.</u>	1,559.814	1,542.548	1,748.740	1,767.685	1,646.799	1,614.559
<u>Total School Expenditures:</u>						
	2,036.492	1,719.548	1,925.740	1,944.685	1,823.799	1,791.559
<u>TOTAL CIP FOR TOWN OF STRATHAM</u>						
	2,739.492	3,615.548	3,020.740	2,998.685	3,652.799	2,865.559