

2024 Town Meeting

Draft Review: 12/13/2023
Planning Board - Consistency with Master Plan: 12/18/2023
Select Board Adopted: 2/5/2024

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

(amounts listed in \$1,000s)

PROJECT CATEGORY & TITLE	2023	2024 CIP	2024 ARPA*	2024 Net Appropriations	2025	2026	2027	2028	2029	Balance (2020-2023) est. as of 12-31-23	Balance + Proposed 2024
EQUIPMENT & VEHICLES											
Town-wide Workstation Replacements	5	12	0	12	10	7	7	7	7	6	18
Town-wide Technology	7	45	45	0	7	7	7	7	7	0	0
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10	10
Ballot Machine Replacements	0	14	0	14	0	0	0	0	0	0	14
Police Station Solar Array Buyout	5	5	0	5	5	5	0	0	0	15	20
Traffic Control Program	5	5	0	5	5	5	5	5	5	7	12
Shared Town Vehicle Replacement	0	0	0	0	0	0	0	0	0	0	0
Police Cruiser Replacement Program	25	25	0	25	45	47	49	51	53	0	25
<i>Total Equipment & Vehicles</i>	47	106	45	61	72	71	68	70	72	38	99
BUILDINGS											
Library Improvements	20	15	0	15	0	0	0	0	0	23	38
Municipal Center HVAC Replacements	0	75	75	0	0	0	0	0	0	0	0
Election Booths Replacements	15	0	0	0	0	0	0	0	0	0	0
Police Station HVAC Replacements	0	70	70	0	0	0	0	0	0	0	0
<i>Total Buildings</i>	35	160	145	15	0	0	0	0	0	23	38
OTHER INFRASTRUCTURE											
Cemetery Improvements	0	0	0	0	7	0	7	0	7	7	7
Town-wide Parks & Recreation Improvements (non-SHP)	7	0	0	0	7	0	7	7	7	28	28
Public Safety Buildings Improvements	0	0	0	0	0	0	0	0	0	0	0
Stevens Park Pavilion & Facility Improvements	10	125	0	125	0	0	0	0	0	10	135
Parks Parking Lot & Roadway Imps. (non-SHP)	0	0	0	0	0	40	0	0	0	7	7
Open Space & Connectivity Plan Implementation	5	10	0	10	5	10	5	10	10	0	10
<i>Total Other Infrastructure</i>	22	135	0	135	19	50	19	17	24	52	187
STRATHAM HILL PARK											
Gifford Barn Stabilization Project	10	0	0	0	0	0	0	0	0	10	10
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	7	0	7	7	7	7	7	7	21	28
Firetower Painting (SHP)	0	10	10	0	0	0	0	0	0	15	15
Stratham Hill Park Area Plan	25	0	0	0	50	50	50	50	50	50	50
<i>Total Stratham Hill Park</i>	42	17	10	7	57	57	57	57	57	96	103
TRANSPORTATION/ROADWAYS											
Fire Station Parking Lot Paving	0	75	75	0	0	0	0	0	0	5	5
Police Station Parking Lot Paving	0	0	0	0	0	0	0	0	0	0	0
Road Reconstruction Program	370	350	0	350	370	370	370	370	370	63	413
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	75	75
<i>Total Transportation/Roadways</i>	370	425	75	350	425	425	425	425	425	153	503

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ENVIRONMENTAL & PLANNING											
Stormwater Planning & Grant Match	8	10	0	10	8	8	8	8	8	14	24
PFAS Response and Remediation	105	175	75	100	75	75	75	75	75	2	102
Property Revaluation Expenses	24	0	0	0	20	20	20	20	20	82	82
Master Plan Update & Related Studies	10	0	0	0	10	5	10	5	5	10	10
<i>Total Environmental & Planning</i>	147	185	75	110	113	108	113	108	108	108	218
Total CIP Projects	663	1,028	350	678	686	711	682	677	686	470	1,148
CAPITAL FUND TRANSFERS										12/31/2023	
Land Conservation Fund	0	0	0	0	0	0	0	0	0	976	976
Heritage Preservation Fund	50	0	0	0	0	0	0	0	0	263	263
Fire Department Capital Reserve Fund	110	125	0	125	125	125	125	125	125	59	184
Radio Communications Capital Reserve Fund	0	0	0	0	15	15	15	15	15	53	53
Highway Department Capital Reserve Fund	125	125	0	125	125	125	125	125	125	388	513
Town Buildings & Grounds Maint. Exp. Trust Fund	0	0	0	0	100	100	100	100	100	327	327
Total Capital Fund Transfers	285	250	0	250	365	365	365	365	365	2,066	2,316
GRAND TOTAL CIP & CFR	948	1,278	350	928	1,051	1,076	1,047	1,042	1,051	2,536	3,464

*American Rescue Plan Act