



Town of Stratham
FY2021 Preliminary Budget
Capital Improvement Program

Preliminary Budget Submission: 11/18/2020
 Planning Board - Consistent with Master Plan: 12/16/2020

(amounts listed in \$1,000s)

PROJECT TITLE	2020	2021	2022	2023	2024	2025	2026	Balance (2017-2020)	Balance + Proposed
EQUIPMENT & VEHICLES									
Shared Town Vehicle Replacement	0	0	0	18	18	0	0	15	15
Police Cruiser Replacement Program	35	37	39	41	43	45	0	1	38
Traffic Control Program	5	7	7	5	5	5	5	0	7
<i>Total Equipment & Vehicles</i>	40	44	46	64	66	50	5	16	60
INFORMATION SYSTEMS									
Town-wide Workstation Replacements	15	5	5	5	5	5	5	13	18
Town-wide Technology	5	5	5	5	5	5	5	16	21
Online permitting software & electronic storage	0	10	10	0	0	0	0	0	10
<i>Total Information Systems</i>	20	20	20	10	10	10	10	28	48
BUILDINGS/INFRASTRUCTURE & PLANNING									
Gateway Vision Implementation, H20/Sewer Infrastructure,	0	0	0	0	0	0	0	40	40
Stormwater Planning & Grant Match	0	8	8	8	8	8	8	60	68
Library Space Needs Assessment and Facility Plan	20	0	0	0	0	0	0	20	20
Master Plan Update & Related Studies	0	0	5	10	5	10	10	38	38
Open Space, Parklands & Connectivity Plan	0	10	10	0	0	0	0	0	10
Cemetery Improvements	0	7	7	0	0	0	0	27	34
Library Improvements	0	0	10	10	0	0	0	22	22
Town-wide Parks & Recreation Improvements (non-SHP)	7	7	0	7	0	7	0	19	26
Public Safety Buildings Improvements	0	0	0	0	0	0	0	15	15
Police Station Solar Array Buyout	0	5	5	5	5	5	5	0	5
Property Revaluation Expenses	10	24	24	24	24	24	24	61	85
Town Center Grant Match & Improvements	0	0	0	0	0	0	0	25	25
Gifford Barn	0	0	0	0	0	0	0	14	14
PFAS Response and Remediation	40	75	65	25	25	25	25	40	115
<i>Total Buildings/Infrastructure & Planning (Non-SHP)</i>	77	136	134	89	67	79	72	382	518
STRATHAM HILL PARK									
Stratham Hill Park Area Plan	0	0	50	50	50	50	50	0	0
SHP Park-wide Facilities & Playing Field Improvements	0	7	7	7	7	7	7	26	33
Parking Lot & Roadway Replacement/Improvements (SHP)	0	0	0	0	0	0	0	85	85
Firetower Painting (SHP)	0	0	0	15	0	0	0	0	0
<i>Total SHP</i>	0	7	57	72	57	57	57	110	117



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TRANSPORTATION/ROADWAYS									
Bike and Pedestrian Transportation System Improvements	5	5	5	5	5	5	5	5	10
Fire Station Parking Lot Paving	15	15	15	0	0	0	0	15	30
Police Station Parking Lot Paving	12	12	12	0	0	0	0	12	24
Road Reconstruction Program	170	235	370	370	370	370	370	197	432
State Roadway/Intersection Capital Projects Participation	25	25	50	50	50	50	50	25	50
<i>Total Transportation/Roadways</i>	227	292	452	425	425	425	425	254	546
<i>Total CIP Projects</i>	364	499	709	660	625	621	569	790	1,289
CAPITAL FUND TRANSFERS								10/31/2020	
Land Conservation Fund	18	0	0	0	0	0	0	528	528
Heritage Preservation Fund	25	50	50	50	0	0	0	125	175
Fire Department Capital Reserve Fund	134	110	110	110	110	110	110	389	499
Radio Communications Capital Reserve Fund	15	15	15	15	15	15	15	52	67
Highway Department Capital Reserve Fund	215	125	125	125	125	125	125	266	391
Town Buildings & Grounds Maint. Exp. Trust Fund	50	100	100	100	100	100	100	233	333
<i>Total Capital Fund Transfers</i>	457	400	400	400	350	350	350	1,593	2,050
GRAND TOTAL	821	899	1,109	1,060	975	971	919	2,383	3,339