



Capital Improvement Plan 2020-2025



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INTRODUCTION

Introduction

In New Hampshire, a Capital Improvement Plan is established in state law (RSA Chapter 674) as a tool to help a community realize its Master Plan. The Master plan informs future land use for the Town but also identifies a number of strategies, visions and projects which require capital investment over-time to advance those goals. In addition, Towns need to plan to finance and ensure current services, equipment and facilities remain available, are rehabilitated or are replaced as needed.

Over the past year, the Select Board, Town staff and Planning Board have worked to create a new Capital Improvement Program document for the community. The Plan includes information about the Town's current and future capital needs to support its rolling stock, buildings, recreational facilities and information technology over a six-year time horizon.

In addition to a summary of the proposed appropriations for 2020, the plan also includes narrative information about each proposed project, why it is included in the plan, and the amount of funds available in past plans for the project.

As used in this Capital Improvement Plan, a capital project is defined as a significant expenditure which is made infrequently or which is non-recurring and includes one or more of the following:

1. Acquisition of land;
2. Construction or expansion of a public facility, street, or utility;
3. Non-recurring rehabilitation of a facility;
4. Design, study or planning related to an individual project;
5. Any item or piece of equipment that generally costs more than \$5,000;
6. Replacement and purchase of rolling stock (vehicles); and
7. Purchase a series of items that may be less than \$5,000 individually (but total more than \$5,000) and advance a particular strategy discussed in the Master Plan.

Since this document is a new effort, we look forward to adding more useful information in the future and making other improvements. Your comments always are welcome. The plan has been posted to the Select Board's portion of the Town's website.



CIP 2020-2025 Summary



**Town of Stratham FY2020
Capital Improvement Program
(amounts listed in \$1,000s)**

Adopted by the Select Board - 2/3/2020
Recommended by the Planning Board - 1/15/2020

PROJECT TITLE	App. 2019	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + Proposed
EQUIPMENT & VEHICLES									
Parks & Recreation Department Passenger Van	0	0	24	0	0	0	0	0	0
Shared Town Vehicle Replacement	15	15	0	35	0	0	0	15	30
Police Cruiser Replacement Program	0	35	37	75	41	43	0	0	35
Traffic Control Program	5	5	5	5	5	5	5	1	6
<i>Total Equipment & Vehicles</i>	20	55	66	115	46	48	5	16	71
INFORMATION SYSTEMS									
Town-wide Workstation Replacements	14	19	13	14	0	10	0	14	33
Town-wide Technology Replacements	18	5	0	0	0	0	0	15	20
Online permitting software & electronic storage	0	10	20	0	0	0	0	0	10
<i>Total Information Systems</i>	32	34	33	14	0	10	0	29	63
BUILDINGS/INFRASTRUCTURE & PLANNING									
Gateway Vision Implementation, H2O/Sewer Infrastructure, Planning & Study	0	0	5	5	5	5	5	282	282
Stormwater Planning & Grant Match	20	0	8	8	8	8	8	100	100
Library Space Needs Assessment and Facility Plan	0	25	0	0	0	0	0	0	25
Master Plan Update & Related Studies	20	0	10	5	10	5	10	42	42
Open Space, Parklands & Connectivity Plan	0	0	15	10	0	0	0	0	0
Historic Resources Inventory	0	0	0	0	0	0	0	0	0
Cemetery Improvements	25	0	7	7	0	0	0	32	32
Library Improvements	10	0	0	0	0	0	0	20	20
Town-wide Parks & Recreation Improvements (non-SHP)	27	7	0	0	0	0	0	12	19
Public Safety Buildings Improvements	36	0	0	0	0	0	0	15	15
Police Station Solar Array Buyout	0	0	0	5	5	5	5	0	0
Property Revaluation Expenses	25	20	24	24	24	24	24	59	79
Town Center Grant Match & Improvements	0	0	7	7	7	0	0	58	58
Gifford Barn	18	0	0	0	0	0	0	14	14
PFAS Response and Remediation	0	40	0	0	0	0	0	0	40
<i>Total Buildings/Infrastructure & Planning (Non-SHP)</i>	181	92	76	71	59	47	52	633	725
STRATHAM HILL PARK									
Stratham Hill Park Area Plan	0	10	50	100	100	100	100	0	10
SHP Park-wide Facilities & Playing Field Improvements (SHP)	25	0	0	0	0	0	0	22	22
Parking Lot & Roadway Replacement/Improvements (SHP)	28	0	0	0	0	0	0	93	93
Firetower Painting (SHP)	0	0	0	0	15	0	0	0	0
<i>Total SHP</i>	53	10	50	100	115	100	100	115	125



**Town of Stratham FY2020
Capital Improvement Program
(amounts listed in \$1,000s)**

Adopted by the Select Board - 2/3/2020
Recommended by the Planning Board - 1/15/2020

PROJECT TITLE	App. 2019	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + Proposed
TRANSPORTATION/ROADWAYS									
Bike and Pedestrian Transportation System Improvements	0	5	5	5	5	5	5	0	5
Fire Station Parking Lot Paving	0	15	15	15	0	0	0	0	15
Police Station Parking Lot Paving	0	12	12	12	0	0	0	0	12
Road Reconstruction Program	270	170	270	270	270	270	270	119	289
State Roadway/Intersection Capital Projects Participation	0	50	50	50	50	50	50	0	50
<i>Total Transportation/Roadways</i>	270	252	352	352	325	325	325	119	371
<i>Total CIP Projects</i>	556	443	577	652	545	530	482	913	1,356
CAPITAL FUND TRANSFERS									
								12/31/2019	
Land Conservation Fund	35	35	0	0	0	0	0	351	386
Heritage Preservation Fund	50	50	0	0	0	0	0	104	154
Fire Department Capital Reserve Fund	131	134	134	134	134	134	100	251	385
Radio Communications Capital Reserve Fund	5	15	15	15	15	15	15	44	59
Highway Vehicle/Equipment Capital Reserve Fund	190	215	140	140	140	140	100	50	265
Town Buildings & Grounds Maint. Exp. Trust Fund	25	50	50	50	50	50	50	181	231
<i>Total Capital Fund Transfers</i>	436	499	339	339	339	339	265	981	1,480
GRAND TOTAL	992	942	916	991	884	869	747	1,894	2,836



*Capital Improvement Plan
Project Descriptions*

CIP 2020: Parks & Recreation Department Passenger Van

Category	Equipment and Vehicles
Project Location	Town-wide
Project Type	Acquisition
Impact on Operating Budget	Less than \$5,000

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y



Description: This project identifies out year funding for the purchase of a passenger van for use by the Parks & Recreation Department for Town-sponsored programs for senior recreation and other programs. Funding shown for this project represents 50% of the estimated cost of a passenger van; with the remaining 50% planned to come from proceeds from the Recreation Revolving Fund.

Useful Website Links

- <https://www.strathamnh.gov/parks-recreation>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	24	0	0	0	0	0	0

CIP 2020: Shared Town Vehicle Replacement

Category	Equipment & Vehicles
Project Location	Town-wide
Project Type	Replacement
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project ensures the replacement of an existing passenger vehicle currently utilized by the Town Office staff and Town departments. The vehicle is used to travel to town business appointments whether they be assessing visits, trainings, conferences or other Town business.

Useful Website Links

- <https://das.nh.gov/PublicWorks/>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	15	0	35	0	0	0	15	30

CIP 2020: Police Cruiser Replacement Program

Category	Equipment & Vehicles
Project Location	Town-wide
Project Type	Acquisition
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Police Department police cruiser replacement program projects the replacement needs of the departments vehicle fleet, which includes eleven vehicles in total: cruiser, administrative and detail vehicles. Cost associated with outfitting cruisers are funded through the Town's police detail fund.

Useful Website Links

- <https://www.strathamnh.gov/stratham-police-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	35	37	75	41	43	0	0	35

CIP 2020: Traffic Control Program

Category	Equipment & Vehicles
Project Location	Town-wide
Project Type	Replacement
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The number one complaint reported to Police is reckless operation or travel at excessive speeds. Most of these complaints involve secondary roads and neighborhoods. In-car radar devices, radar "guns"; traffic data collection devices and the radar trailer are among the department's assets. The project ensures needed replacements due to age, wear, and technology advancements.

Useful Website Links

- <https://www.strathamnh.gov/stratham-police-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	5	5	5	5	5	5	1	6

CIP 2020: Town-wide Workstation Replacements

Category	Information Systems
Project Location	Town-wide
Project Type	Replacement
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Each year the Town invests in maintaining a consistent level of performance in its inventory of computer workstations and related equipment. The Town's replacement program is based on the age, performance level (speed) and general computing requirements of the user. Replacements or upgrades are carried out in accordance with needs identified and available funding. In the next few years, the Town will be concentrated on needed upgrades to computing equipment in the Police Department, including mobile units and workstations. Past years funding will also ensure replacement of other work stations as needed. In 2019, the Town performed 10 replacements throughout the Town Offices.

Useful Website Links

- <https://www.strathamnh.gov/town-administration>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	19	13	14	5	10	5	14	33

CIP 2020: Town-wide Technology Improvements



Category	Information Systems
Project Location	Town-wide
Project Type	Acquisition
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Town benefits from a modern and well-maintained inventory of municipal buildings, which serve the public and are also workplaces. This project is designed to ensure the technological infrastructure supporting these buildings and services within them remains current and optimizes convenience for residents. Investments in the Town facilities included upgrades to Public Works internet connectivity and network connections; introducing redundant services to protect against internet outages; deployment of Wi-Fi system upgrades in the Municipal Center; and re-wiring the MC and Library to improve speed and introduce capacity to support a phone system switch over to voice-over internet protocol (VOIP) in early 2020. Future investments include building out the Town's geographic information systems capability to include an asset management platform

Useful Website Links	
<ul style="list-style-type: none"> https://www.strathamnh.gov/town-administration 	

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	5	5	5	5	5	5	15	20

CIP 2020: Online Permitting Software & Electronic Storage

Category	Information Systems
Project Location	Town-wide
Project Type	Acquisition
Impact on Operating Budget	Between \$10,000 and \$25,000



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Planning and Building Inspections functions are increasingly managed electronically adding convenience for residents as well as professional engineers, surveyors, developers, and tradespeople. Electronic submissions of land use application and permits, data storage and retrieval, and online payments options add convenience but also add to efficient use of staff resources. Many related Town functions can also benefit from modules such as building permit tracking and inspections scheduling and reporting as well as assessing functions and others. While research into the appropriate system for Stratham is ongoing, initial funding is proposed with other funding in 2021. Ongoing maintenance costs for the software will be an added operating expense, which will be evaluated prior to expenditure.

Useful Website Links

- <https://www.strathamnh.gov/planning-zoning-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	10	20	0	0	0	0	0	10

CIP 2020: Gateway Vision Implementation, H2O/Sewer Infrastructure, Planning & Study

Category	Buildings/Infrastructure & Planning
Project Location	Gateway Zone
Project Type	Planning
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019), Gateway Master Plan (2008)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The project sets aside funding to lay the necessary groundwork for the pursuit of infrastructure (water and sewer services) to support the development and redevelopment envisioned in the Gateway Zones. Examples of projects funded in the past through this item include technical feasibility studies, financial study and feasibility, legal review and related professional services consulting.

Useful Website Links

- <https://www.strathamnh.gov/select-board/pages/gateway-implementation>

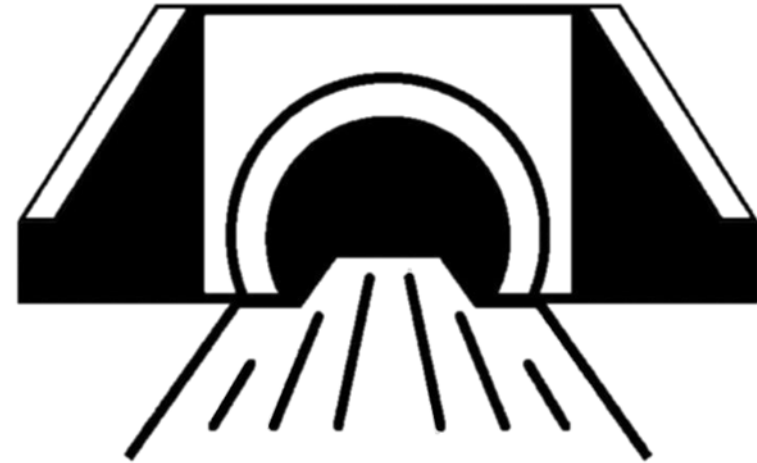


	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	5	5	5	5	5	282	287

CIP 2020: Stormwater Planning & Grant Match

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Planning
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: MS 4 Permit	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: No new funds are identified for this project. Past funding has been set aside in order to assist the Town in complying with to permit requirements under the MS4 permit. These funds could be expanded on development of storm water regulations, water quality monitoring, or drainage improvements to enhance retention and treatment of storm water.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	8	8	8	8	8	100	100

CIP 2020: Library Space Needs Assessment and Facility Plan

Category	Buildings/Infrastructure & Planning
Project Location	Wiggin Library
Project Type	Planning
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Trustees of the Wiggin Memorial Library are proposing to engage expert, professional assistance to identify details and usage of current library spaces and report recommendations for phased changes that will better serve residents, update infrastructure, and build in flexibility for the future. Increasing demand for gathering, meeting, and interactive spaces in the library and the municipal center can't be met without aligning the physical plant to new uses.

The report will offer guidance to the Trustees, library staff, and Select Board in exploring the most effective ways to serve the community through the library's physical space. How can we use the space we have to better meet residents' needs and what alterations may be needed to achieve this goal?

Useful Website Links

- <https://das.nh.gov/PublicWorks/>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	25	0	0	0	0	0	0	28

CIP 2020: Master Plan Update & Related Studies

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Planning
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project is intended to fund studies and Master Plans needed to follow-up on the land use planning elements in the plan including zoning and site regulation updates, natural resource planning, and related studies and plans related to Master Plan implementation.

Useful Website Links

- <https://www.strathamnh.gov/planning-zoning-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	10	5	10	5	10	42	47

CIP 2020: Open Space, Parklands & Connectivity Plan



Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Planning
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project is intended to facilitate multiple actions articulated in the Master Plan:

1. Inventory, map and publicize (through electronic means) open space lands, recreation facilities, and parklands and methods of connecting between (including those not publicly owned where access rights exist).
2. Develop a network of existing and proposed trails and connections between open space lands, other civic and business uses (ex. agritourist and commercial sites) and destinations to facilitate access by walking or biking.
3. Utilizing preferred network of trails and needed trail segments, establish priorities, criteria and policies for acquiring new open spaces, easements or other interests in land to be used in evaluating opportunities as they come before the Town.

Useful Website Links	
<ul style="list-style-type: none"> • https://www.strathamnh.gov/parks-recreation 	

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	15	10	0	0	0	0	0

CIP 2020: Historic Resources Inventory

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Preservation
Impact on Operating Budget	Negligible


Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Building on an inventory of historic structures along route 33, this project would fund a town-wide inventory of historically significant structures and inventory their features, historic contexts and integrity. This tool would be used to assist in ongoing preservation efforts to include encouraging investments in historic properties and barns, preventing demolition, and positioning properties to take advantage of tax exemption preservation incentives as well as inform and guide future planning, preservation and conservation efforts and investments. This project will be funded in 2020 through the Historic Preservation Capital Reserve Fund.

Useful Website Links

- <https://www.strathamnh.gov/heritage-commission>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	0	15

CIP 2020: Cemetery Improvements

Category	Buildings/Infrastructure & Planning
Project Location	Cemeteries
Project Type	Rehabilitation
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The Town owns and operates two cemeteries, Maple Lane Cemetery (off of Emery Lane) and Greenwood Cemetery (off of Portsmouth Avenue). By state law, cemeteries are operated and maintained by the Town's Cemetery Trustees; in Stratham this is done in close coordination with the Town's Department of Public Works. Funding for these improvements are shared between general funding from the Town as well as perpetual care funds administered by the Trustees. Various landscape and beautification projects have been carried out in recent years, future years anticipated improvements include repaving and further landscape improvements.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	7	0	7	0	32	39

CIP 2020: Library Improvements

Category	Buildings/Infrastructure & Planning
Project Location	Wiggin Library
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project includes funding to address improvements in the Library facility. No new projects are identified at this time; past years' funding has been targeted for carpet replacement.

Useful Website Links	
<ul style="list-style-type: none"> https://www.library.strathamnh.gov/ 	

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	20	20

CIP 2020: Town-wide Parks & Recreation Improvements (non-SHP)

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides funding to pursue capital improvements aimed at upgrading, replacing, or introducing new elements at the Town's various parks and recreation facilities Town-wide.

These facilities include the large and formal recreation areas as well as passive areas and smaller sites the Town maintains (e.g. Stratham Town Landing and the Dorothy Clemons River Road Park).

Examples of future improvements include new fencing, playground improvements, field improvements, and replacement of amenities (seating, lighting and related). Funds set aside in previous years will be used for Stevens Park parking lot and tennis court improvements and playing field improvements.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/
•	https://www.strathamnh.gov/parks-recreation

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	7	10	10	10	10	10	27	37

CIP 2020: Public Safety Buildings Improvements

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides funding to be utilized to address capital needs in the Town's Police and Fire Stations. While both of these buildings are less than 12 years old, financial planning for replacement of building systems and site infrastructure is necessary. In 2019, funding through this project was used to address flooring replacement on the second floor of the Police station, a renovation of the work area for patrol officers, and evidence room expansion and upgrades. While investments will be needed in the public safety buildings which are aging, upgrades and needed improvements are planned to be funded through the Town Buildings & Grounds Maintenance Trust also described in this plan.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	15	15

CIP 2020: Police Station Solar Array Buyout

Category	Buildings/Infrastructure & Planning
Project Location	Police Station
Project Type	Acquisition
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: In 2018, the Town entered into a power purchase agreement that enabled the installation of a solar array on top of the Town's Police Station. Per the terms of the agreement, the Town will have the option to purchase the array outright beginning in the year 2025. These funds are shown in the event the Town elects to exercise that option.

Useful Website Links

- <https://www.strathamnh.gov/stratham-police-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	5	5	5	5	0	0

CIP 2020: Property Revaluation Expenses

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Planning
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: This project funds costs associated with the Town-wide revaluation of properties as well as costs associated with defending those values. Every five years the Town is required by state law to do a reassessment of its property values for both residential and commercial properties. Additional staffing in the form of professional services is necessary to manage the process as well as to provide needed specialization for the evaluation of commercial properties. The annual allocation called for in this plan is based on an estimate of the required funding for the next five year reval (2024).

Useful Website Links	
•	https://www.strathamnh.gov/town-administration



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	20	24	24	24	24	24	59	83

CIP 2020: Town Center Grant Match & Improvements

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Construction
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y

Description: This project has leveraged grant funding in the past for Town Center improvements called for in the Town Center Revitalization Plan. Previous years investments have been used to introduce signage, decorative street lighting, sidewalks and landscaping to provide definition and beautification to the Town Center area. Future progress on the vision outlined in Town plans require investment in privately-owned parcels and structures in the Center. No new funding is recommended for this project in 2020.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	58	58

CIP 2020: Gifford Barn

Category	Buildings/Infrastructure & Planning
Project Location	Town-wide
Project Type	Preservation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provided funding for the painting of the Gifford Barn off of Jack Rabbit Lane. This historic structure is part of the property purchased along with a home, which is also located adjacent to the park and currently used for a residential tenant. The barn is used to store materials and as a support structure for Parks & Recreation.

Useful Website Links	
<ul style="list-style-type: none"> https://das.nh.gov/PublicWorks/ 	

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	14	14

CIP 2020: PFAS Response and Remediation

Category	Buildings/Infrastructure & Planning
Project Location	Fire Station
Project Type	Rehabilitation
Impact on Operating Budget	Less than \$5,000



Description: In 2019, elevated levels of PFAS chemicals above water quality standards were detected at a well on private property in Town Center. Subsequent water quality testing around the property initiated by NH Department of Environmental Services and a Focused Site Investigation (which is nearing final completion at the preparation of this CIP) found high levels of PFAS chemicals in monitoring wells installed the Town’s Fire Station and confirmed the source of the contamination. Following the report submittal, the Town will be working with NHDES on next steps for mitigation and addressing the long-term solution to the contamination which affects several properties in the Town Center area, along College Road and Portsmouth Avenue. At this time, the regulatory standards against which the water mitigation work will take place is in flux and subject to judicial proceedings and legislative and regulatory activities. Meanwhile, funds are identified in year 1 of this plan to respond to ongoing water quality monitoring and engineering and related work to respond to the issue. Over the course of this year, more will be known about additional costs the Town will be required to incur as part of mitigation.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	Y

Useful Website Links

- <https://www.strathamnh.gov/home/news/updated-january-15th-resource-page-residents-seeking-information-about-town-center-des>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	40	0	0	0	0	0	0	40

CIP 2020: Stratham Hill Park Area Plan



Category	Stratham Hill Park
Project Location	Stratham Hill Park
Project Type	Rehabilitation
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y

Description: This project will result in the development of the Stratham Hill Park Area Plan, a planning and design tool to guide future investments in this invaluable public asset and gift to the people of Stratham. The Park is the site of a number of uses, multiple parcels, many structures and a layout designed to accommodate a variety of uses. The infrastructure of the park is aging and requires investment. Given the site’s existing physical needs, new and evolving uses, and other opportunities this plan will guide near and longer-term investments in accordance with an overall strategy. This project will pursue a site specific plan benefiting from the input from the public, user and advocacy groups, and various Boards & Commissions of the Town.

Examples of work to be carried out in include:

1. Existing conditions and utilities plan
2. Develop a future vision and concept plan for the Park based on public input
3. A phased improvement plan reflective of a larger vision

Useful Website Links

- <https://www.strathamnh.gov/planning-zoning-department>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	10	50	100	100	100	100	0	0

CIP 2020: SHP Park-wide Facilities & Playing Field Improvements (SHP)

Category	Stratham Hill Park
Project Location	Stratham Hill Park
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Stratham Hill Park is home to a variety of facilities and assets that the Town maintains in coordination with various user, volunteer & advocacy groups (Stratham Hill Park Association) and in coordination with Town committees (Stratham Fair Committee) or commissions (Conservation Commission & Heritage Commission). These assets range from bathrooms and pavilions, to play equipment and recreation fields, to fair buildings with kitchen facilities, to fenced areas and various other support structures and utility systems (electrical lines, community water system, and septic systems). This project addresses the reconstruction and upgrades for those facilities as well as existing paths and trails within Stratham Hill Park and on those trail systems privately-held where the Town provides maintenance through agreements with the property owners.

Useful Website Links
<ul style="list-style-type: none"> https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	22	22

CIP 2020: Parking Lot & Roadway Replacement/Improvements (SHP)

Category	Stratham Hill Park
Project Location	Stratham Hill Park
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project is intended to set aside funding to ensure the timely repair/replacement of the parking lot at Stratham Hill Park. Funding for this project was set aside over previous fiscal years and will be deployed in accordance the near-and long-term planning discussed elsewhere in this plan.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	0	0	0	103	103

CIP 2020: Firetower Painting (SHP)

Category	Stratham Hill Park
Project Location	Stratham Hill Park
Project Type	Rehabilitation
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The Town owns and maintains the Fire tower on top of Stratham Hill. The tower is scheduled to be repainted during this Plan's time horizon.

Useful Website Links	
<ul style="list-style-type: none"> https://das.nh.gov/PublicWorks/ 	

	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	0	0	0	15	0	0	0	0

CIP 2020: Bike and Pedestrian Transportation System Improvements

Category	Transportation/Roadways
Project Location	Town-wide
Project Type	Construction
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Safe Routes to School (2019); Master Plan (2019)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides funding to support the inclusion of bike and pedestrian accommodations and safety improvements throughout the Town. These improvements are intended to include crosswalk, signage, striping, and other improvements consistent with the Town’s Master Plan, Safe Routes to School Plan and associated improvements on state highways.

Useful Website Links
<ul style="list-style-type: none"> https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	5	5	5	5	5	5	0	5

CIP 2020: Fire Station Parking Lot Paving

Category	Transportation/Roadways
Project Location	Fire Station
Project Type	Rehabilitation
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Town is slated to repave/repair the parking lot and paved surfaces surrounding the Town's Fire Station in an out year. This project sets aside funding in order to prepare for this expense; the exact timing of which will be determined based on ongoing assessment of conditions.

Useful Website Links

- <https://das.nh.gov/PublicWorks/>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	15	15	15	0	0	0	0	15

CIP 2020: Police Station Parking Lot Paving

Category	Transportation/Roadways
Project Location	Police Station
Project Type	Rehabilitation
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The Town is slated to repave/repair the parking lot and paved surfaces surrounding the Town's Fire Station in an out year. This project sets aside funding in order to prepare for this expense; the exact timing of which will be determined based on ongoing assessment of conditions.

Useful Website Links

- <https://das.nh.gov/PublicWorks/>



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	12	12	12	0	0	0	0	12

CIP 2020: Road Reconstruction Program

Category	Transportation/Roadways
Project Location	Town-wide
Project Type	Construction
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: 2017 pavement condition analysis	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Each year the town invests a significant amount of funds to ensure roadways, shoulders and associated drainage are maintained at a consistently high level. Regular and deep investment in this roadway infrastructure prevents the need for extensive and expensive rebuilding. This funding in the capital plan is in conjunction with annual paving preservation funds in the DPW operating budget. This level of investment is informed by a 2017 pavement condition analysis. The 2020 funding level will be combined with unexpended funds from a previous year.

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	170	270	270	270	270	270	119	389

CIP 2020: State Roadway/Intersection Capital Projects Participation

Category	Transportation/Roadways
Project Location	Multiple
Project Type	Construction
Impact on Operating Budget	Negligible



Description: The State of NH is owns and maintains several roads through Stratham. Roadway realignments and other capital improvement to address traffic management needs or safety enhancements are also implement and competition for funding of these changes to existing roadways is high. Local contributions can help ensure limited state resources are set aside for such improvement projects in a more timely manner. This project identifies funds that can be used to cater state action on needed traffic safety improvements in Stratham helping to bring much needed improvements to the transportation infrastructure in Town more quickly. In addition, these funds may be used to fund elements of state projects that promote other town-wise initiatives such as expanding bike and pedestrian facilities in the event the scope of a state project will not include them. Example projects include: Bunker Hill & Portsmouth Avenue Intersection Improvements; Winnicut Rd. & Portsmouth Ave. Intersection Improvements; Route 33/Rt. 108 Corridor Study; Traffic Circle improvements; and other projects.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: State of NH Ten Year Transportation Plan	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links	
•	https://das.nh.gov/PublicWorks/



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	50	50	50	50	50	50	0	50



*Capital Reserve Fund
Transfers*

CIP 2020: Land Conservation Fund

Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y



Description: In 1988, the Town created a Land Conservation Fund, this fund has been capitalized through special warrant articles at Town meeting as well as through a proceeds from the Land Use Change Tax. The fund has been used to acquire easements and property rights for various parcels of land as well as fund stewardship expenses on conserved land.

Useful Website Links
•



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	35	0	0	0	0	0	353	388

CIP 2020: Heritage Preservation Fund

Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: In 2011, the Town created a Heritage Preservation Fund. This capital reserve fund was created under the provisions of RSA 35:1 for the purpose of preserving historical properties and cultural resources. This fund can be used to purchase property interests and easements that preserve historic properties and other initiatives related to the purpose.

Useful Website Links
•



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	50	0	0	0	0	0	99	149

CIP 2020: Fire Department Capital Reserve Fund



Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 1998, the Town created this capital reserve fund for the purpose of acquiring Fire Department vehicles. While vehicles are not necessary to purchase each year, consistent contributions to this fund can ensure when purchases are required the fund can be drawn upon in a way that avoids spikes to the tax rate during a purchase year. The fund’s balance and proposed 2020 contribution, ensure funding is available for Fire Engine 1 replacement (purchased in 2000) in 2022. A separate special revenue fund is used for Ambulance purchase replacement. In the past capital purchases for the Fire Department have also been funded in part from contributions of the Volunteer Fire Department trusts.

Useful Website Links
•



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	134	134	134	134	134	100	252	386

CIP 2020: Radio Communications Equipment Capital Reserve Fund

Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 2001, the Town created this Capital Reserve fund for the purchase of radio communications equipment. Since that time, the fund has been used from time to time to make purchases of new radios and related equipment. Radio are due for replacements in Fire, Police and DPW. This fund is currently undercapitalized. The proposed increase shown is intended to increase the fund while grant research and other plans are prepared for replacement prepared town-wide.

Useful Website Links	
•	



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	15	15	15	15	15	15	36	51

CIP 2020: Highway Vehicle/Equipment Capital Reserve Fund

Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	Negligible



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 2014, the Town created a Capital Reserve Fund for the purposes of purchasing and maintaining Highway Department vehicles and equipment. While no vehicles are scheduled to be purchased this year, consistent contributions to this fund can ensure when purchases can be funded through this tool in a way that avoids spikes to the tax rate during a purchase year. Vehicle replacements in upcoming years include (Truck 10, six-wheel plow truck), Truck 9, six-wheel plow truck); Light duty pick-up truck; and heavy equipment.

Useful Website Links
•



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	215	175	175	175	140	100	50	265

CIP 2020: Town Buildings & Grounds Maint. Exp. Trust Fund



Category	Capital Fund Transfers
Project Location	Town-wide
Project Type	Fund Capitalization
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 2012, the Town created a Town Buildings and Grounds Maintenance Expendable Trust Fund for the purpose of funding facility maintenance and improvements to Town-owned property. Under revised NH statutes, this Trust operates the same as a capital reserve fund. Eligible expenses through this trust include maintenance and improvements to Town-owned property. In the coming years, there are many investments needed to maintain the Town-owned built environment. There are significant building replacement and upgrades projected out in future years including municipal center roof; salt building roof at the DPW facility, and other investments throughout the Town. Other "newer" buildings like the Fire and Police stations are beginning to age and will require upgrades to heating, ventilation, air conditioning and other building systems in order to protect those investments. In addition, the Town owns three residential properties (Gifford Farm House & Barn on Jack Rabbit Lane, the former Ranger House at Stratham Hill; and a residential home on Bunker Hill Avenue). These properties currently house residential tenants. In 2020, the staff will be preparing an improvement plan for the Town's buildings in order to ensure future allocations to this fund meet the needs identified.

Useful Website Links
•



	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + 2020 Proposed
General Fund	50	50	50	50	50	50	180	230



*Summary of Past Year's Funds
Available.*



**FY2020 Capital Improvement Program
Balance of Previous Years (Non-Lapsed)
(amounts listed in \$1,000s)**

Adopted by the Select Board - 2/3/2020
Recommended by the Planning Board - 1/15/2020

PROJECT TITLE	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Balance + (2015-2019)	Balance + Proposed
EQUIPMENT & VEHICLES													
Parks & Recreation Department Passenger Van	0	0	0	0	0	0	24	0	0	0	0	0	0
Shared Town Vehicle Replacement	0	0	0	0	15	15	0	35	0	0	0	15	30
Police Cruiser Replacement Program	0	0	0	0	0	35	37	75	41	43	0	0	35
Traffic Control Program	0	0	0	0	1	5	5	5	5	5	5	1	6
<i>Total Equipment & Vehicles</i>	0	0	0	0	16	55	66	115	46	48	5	16	71
INFORMATION SYSTEMS													
Town-wide Workstation Replacements	0	1	3	3	8	19	13	14	0	10	0	14	33
Town-wide Technology Replacements	0	0	0	15	0	5	0	0	0	0	0	15	20
Online permitting software & electronic storage	0	0	0	0	0	10	20	0	0	0	0	0	10
<i>Total Information Systems</i>	0	1	3	18	8	34	33	14	0	10	0	29	63
BUILDINGS/INFRASTRUCTURE & PLANNING													
Gateway Vision Implementation, H2O/Sewer Infrastructure, Planning & Study	117	125	20	20	0	0	5	5	5	5	5	282	282
Stormwater Planning & Grant Match	20	20	20	20	20	0	8	8	8	8	8	100	100
Library Space Needs Assessment and Facility Plan	0	0	0	0	0	25	0	0	0	0	0	0	25
Master Plan Update & Related Studies	0	0	0	22	20	0	10	5	10	5	10	42	42
Open Space, Parklands & Connectivity Plan	0	0	0	0	0	0	15	10	0	0	0	0	0
Historic Resources Inventory	0	0	0	0	0	0	0	0	0	0	0	0	0
Cemetery Improvements	0	0	7	0	25	0	7	7	0	0	0	32	32
Library Improvements	0	0	0	10	10	0	0	0	0	0	0	20	20
Town-wide Parks & Recreation Improvements (non-SHP)	0	0	0	0	12	7	0	0	0	0	0	12	19
Public Safety Buildings Improvements	0	0	0	0	15	0	0	0	0	0	0	15	15
Police Station Solar Array Buyout	0	0	0	0	0	0	0	5	5	5	5	0	0
Property Revaluation Expenses	0	0	9	25	25	20	24	24	24	24	24	59	79
Town Center Grant Match & Improvements	8	25	25	0	0	0	7	7	7	0	0	58	58
Gifford Barn	0	0	0	0	14	0	0	0	0	0	0	14	14
PFAS Response and Remediation	0	0	0	0	0	40	0	0	0	0	0	0	40
<i>Total Buildings/Infrastructure & Planning (Non-SHP)</i>	144	170	81	97	141	92	76	71	59	47	52	633	725
STRATHAM HILL PARK													
Stratham Hill Park Area Plan	0	0	0	0	0	10	50	100	100	100	100	0	10
SHP Park-wide Facilities & Playing Field Improvements (SHP)	0	0	2	1	34	0	0	0	0	0	0	22	22
Parking Lot & Roadway Replacement/Improvements (SHP)	10	9	29	28	28	0	0	0	0	0	0	93	93
Firetower Painting (SHP)	0	0	0	0	0	0	0	0	15	0	0	0	0
<i>Total SHP</i>	10	9	31	29	62	10	50	100	115	100	100	115	125



**FY2020 Capital Improvement Program
Balance of Previous Years (Non-Lapsed)
(amounts listed in \$1,000s)**

Adopted by the Select Board - 2/3/2020
Recommended by the Planning Board - 1/15/2020

PROJECT TITLE	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Balance (2015-2019)	Balance + Proposed
TRANSPORTATION/ROADWAYS													
Bike and Pedestrian Transportation System Improvements	0	0	0	0	0	5	5	5	5	5	5	0	5
Fire Station Parking Lot Paving	0	0	0	0	0	15	15	15	0	0	0	0	15
Police Station Parking Lot Paving	0	0	0	0	0	12	12	12	0	0	0	0	12
Road Reconstruction Program	0	0	0	0	119	170	270	270	270	270	270	119	289
State Roadway/Intersection Capital Projects Participation	0	0	0	0	0	50	50	50	50	50	50	0	50
<i>Total Transportation/Roadways</i>	0	0	0	0	119	252	352	352	325	325	325	119	371
<i>Total CIP Projects</i>	154	179	115	144	347	443	577	652	545	530	482	913	1,356
CAPITAL FUND TRANSFERS													
Land Conservation Fund					35	35	0	0	0	0	0	12/31/2019 351	386
Heritage Preservation Fund					50	50	0	0	0	0	0	104	154
Fire Department Capital Reserve Fund					131	134	134	134	134	134	100	251	385
Radio Communications Capital Reserve Fund					5	15	15	15	15	15	15	44	59
Highway Vehicle/Equipment Capital Reserve Fund					190	215	140	140	140	140	100	50	265
Town Buildings & Grounds Maint. Exp. Trust Fund					25	50	50	50	50	50	50	181	231
<i>Total Capital Fund Transfers</i>					436	499	339	339	339	339	265	981	1,480
GRAND TOTAL					783	942	916	991	884	869	747	1,894	2,836