

Equipment: Vehicles, apparatus, machinery, technology, software, etc.											
Project Description	Total Project Cost	Amount Per Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Small 6 Wheel Dump Truck	\$ 139,795.00		139,795								
Pick-up Truck with plow	\$ 64,000.00	64,000									
Back hoe	\$ 249,600.00			249,600							
Loader	\$ 306,374.00								306,374		
Flail Mower	\$ 30,769.00							30,769			
Trash Trailer	\$ 274,800.00		132,000		142,800						
Excavator	\$ 269,568.00				269,568						
grader	\$ 289,652.00					289,652					
Large 6 Wheel Dump Trucks (3 trucks)	\$ 954,951.00	297,039	317,832	340,080							
Roadside Mower	\$ 90,636.00		90,636								
Whipple/Police Generator	\$ 50,000.00	50,000									
Fire Generator	\$ 43,000.00			43,000							
Town Office Generator	\$ 45,000.00					45,000					
Total	\$ 3,597,445.00	\$ 663,839.00	\$ 919,763.00	\$ 929,680.00	\$ 412,368.00	\$ 334,652.00	\$ 30,769.00	\$ -	\$ 306,374.00	\$ -	\$ -

Department: Public Works Department: Sewer

Infrastructure: Building, construction, renovation, road, bridge, etc.

Project Description	Total Project Cost	Amount Per Fiscal Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Electric, Control Panel & Alarm Upgrade	\$ 129,792			129,792							
Sewer pipe slip line & man hole rehabilitation	\$ 109,256	35,000	36,400	37,856							
Jobs Creek valves & manholes	\$ 23,000				23,000						
Jobs Seamans pump replacement	\$ 40,000	40,000									
Edmunds pump replacement	\$ 51,200				51,200						
Georges Mills Pump Station roof	\$ 35,000	35,000									
Townline alarm/recording upgrades	\$ 48,000		48,000								
Main plant electrical upgrades	\$ 132,000					132,000					

Equipment: Vehicles, apparatus, machinery, technology, software, etc.

Project Description	Total Project Cost	Amount Per Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Utility Pick-up Truck	\$ 72,800		72,800								
Total	\$ 641,048	\$ 110,000	\$ 157,200	\$ 167,648	\$ 74,200	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -

Department: Town Administration											
Misc.: Planning documents, studies, resource assessments, land acquisition, etc.											
Project Description	Total Project Cost	Amount Per Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Town Records Management	\$130,000	\$ 5,000	\$ 125,000								
Town Archives - Shelving replacement		\$ 20,000	\$ 25,000								
Total	\$130,000	\$25,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department: Police											
Infrastructure: Building, construction, renovation, road, bridge, etc.											
Project Description	Total Project Cost	Amount Per Fiscal Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Option A: New police facility on different land (ex. Tilton, Bow, Harriman 2018 study) *Addendum A	4-12 mil			4-12 mil							
Option B: Renovated police facility on different land (ex. Stahlman proposal) *Addendum B	3.5-5 mil			3.5-5 mil							
Option C: Renovated police facility on same land as we are now (ex. Harriman 2018 study & Mires 2020 Study) *Addendum C-1 & C-2	3.3-5 mil			3.3-5 mil							
Phase 3 - Comm. equipment on Mt. Sunapee (grants applied for)	\$ 80,000	\$ 40,000	\$ 40,000								
Equipment: Vehicles, apparatus, machinery, technology, software, etc.											
Project Description	Total Project Cost	Amount Per Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Records management system/Computer Aided Dispatch (CAD) *No sales estimate yet - in process*	*50K (based on other Towns estimates)	Ongoing annual cost									
Body and/or dash cameras (future grants may be available)	\$ 50,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000						
Misc.: Planning documents, studies, resource assessments, land acquisition, etc.											
Project Description	Total Project Cost	Amount Per Year									
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Land acquisition / Planning / Design (likely to apply in all options listed in Infrastructure) *Addendum D	100K-1 mil		100K-1 mil								
Total	\$3,580,000 - 13,180,000	\$ 40,000	150,000 - 1,050,000	3,310,000 - 12,010,000	\$ 10,000						