

**TOWN OF GILFORD
CAPITAL IMPROVEMENT PLAN
2020-2025**

	2020 REQUEST	2020 RECMND	2021 REQUEST	2021 RECMND	2022 REQUEST	2022 RECMND	2023 REQUEST	2023 RECMND	2024 REQUEST	2024 RECMND	2025 REQUEST	2025 RECMND
GENERAL GOVERNMENT												
POLICE STATION (BOND PAYMENTS)	84,735	84,735	87,440	87,440	84,890	84,890	87,340	87,340	84,535	84,535	81,730	81,730
BEAN PROPERTY (LOAN PAYMENTS)	93,635	93,635	93,635	93,635	93,641	93,641	0	0	0	0	0	0
POLICE RADIO UPGRADES	64,000	64,000	36,000	36,000	0	0	0	0	0	0	0	0
SUBTOTAL	242,370	242,370	217,075	217,075	178,531	178,531	87,340	87,340	84,535	84,535	81,730	81,730
PUBLIC WORKS												
SIDEWALK C.R. FUND	50,000	10,000	50,000	10,000	50,000	10,000	50,000	10,000	50,000	10,000	50,000	10,000
SEWER PUMP STATIONS (LOAN PAYMENTS)	31,497	31,497	31,098	31,098	30,700	30,700	30,301	30,301	29,902	29,902	29,504	29,504
ROADSIDE MOWER	75,000	75,000	0	0	0	0	0	0	0	0	0	0
HD DUMP TRUCK W/PLOW (34K GVW)	0	0	0	0	0	0	0	0	230,000	230,000	0	0
LD DUMP TRUCK W/PLOW (19.5K GVW)	125,000	125,000	0	0	0	0	140,000	140,000	150,000	150,000	0	0
PICK-UP TRUCK W/PLOW (1 TON)	0	0	75,000	75,000	0	0	0	0	0	0	0	0
MISC DPW VEHICLES (LEASE PAYMENTS)	12,790	12,790	12,790	12,790	0	0	0	0	0	0	0	0
LOADER (LEASE PAYMENTS)	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
BACKHOE (LEASE PAYMENTS)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0
JET RODDER VACUUM (LEASE PAYMENTS)	0	0	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	0	0
HIGHWAY EQUIPMENT C.R.F.	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
SOLID WASTE CENTER (BOND PAYMENTS)	107,450	107,450	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451
DPW BUILDING C.R.F.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0
DPW HEADQUARTERS (DESIGN PHASE)	0	0	0	0	0	0	0	0	0	0	250,000	250,000
SUBTOTAL	541,737	451,737	455,339	365,339	407,151	317,151	546,752	456,752	786,353	696,353	526,955	436,955
FIRE-RESCUE												
ENGINE 3 (LEASE PAYMENTS)	112,451	112,451	205,919	205,919	0	0	0	0	0	0	0	0
ENGINE 2 RESCUE COMBO	0	0	0	0	0	0	650,000	650,000	0	0	0	0
FIRE EQUIPMENT C.R.F.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
BREATHING APPARATUS (LEASE PAYMENTS)	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	0	0
AIR COMPRESSOR (LEASE PAYMENTS)	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	0	0
AMBULANCE	275,000	275,000	0	0	0	0	0	0	295,000	295,000	0	0
FIRE BOAT (LEASE PAYMENTS)	52,342	52,342	52,342	52,342	52,343	52,343	52,342	52,342	4,361	4,361	0	0
COMMAND VEHICLE (LEASE PAYMENTS)	0	0	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600
SUBTOTAL	603,893	603,893	434,967	434,967	229,043	229,043	879,042	879,042	476,061	476,061	112,600	112,600
PARKS & RECREATION												
PLAYGROUND EQUIPMENT	60,000	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
VILLAGE FIELD PARKING LOT PAVING	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	60,000	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
ANNUAL TOTAL - MUNICIPAL (GROSS)												
	1,448,000	1,348,000	1,117,375	1,027,375	824,725	734,725	1,523,134	1,433,134	1,356,949	1,266,949	731,285	641,285
LESS ESTIMATED REVENUES (NON-TAX \$\$)												
	820,497	730,497	402,098	312,098	290,700	200,700	1,080,301	990,301	964,902	874,902	489,504	399,504
ANNUAL TOTAL - MUNICIPAL (NET)												
	627,503	617,503	715,277	715,277	534,025	534,025	442,833	442,833	392,047	392,047	241,781	241,781
SCHOOL DISTRICT												
DEBT PAYMENTS	1,150,944	1,150,944	1,101,667	1,101,667	1,047,515	1,047,515	175,288	175,288	169,861	169,861	163,759	163,759
G.H.S. TRACK REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
G.H.S. AUDITORIUM/STAGE LED LIGHTING	194,000	194,000	0	0	0	0	0	0	0	0	0	0
G.H.S. ROOF REPLACEMENT	0	0	0	0	0	0	0	0	400,000	400,000	0	0
G.M.S/G.H.S PAVEMENT	0	0	0	0	0	0	0	0	0	0	325,000	325,000
G.H.S. LOCKER ROOM RENOVATIONS	0	0	0	0	870,000	870,000	0	0	0	0	0	0
DISTRICT WIDE WIRELESS INFRASTRUCTURE	0	0	182,000	182,000	0	0	0	0	0	0	0	0
G.M.S. FIRE ALARM SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
G.M.S. LIGHTING UPGRADES	120,000	120,000	0	0	0	0	0	0	0	0	0	0
G.E.S. GYM WINDOW REPOINTING	0	0	71,000	71,000	0	0	0	0	0	0	0	0
G.E.S. ROOF REPLACEMENT	0	0	0	0	0	0	400,000	400,000	0	0	0	0
ANNUAL TOTAL - SCHOOL	1,464,944	1,464,944	1,354,667	1,354,667	1,917,515	1,917,515	575,288	575,288	569,861	569,861	488,759	325,000