

**TOWN OF GILFORD
CAPITAL IMPROVEMENT PLAN
2022-2027**

Approved by the C.I.P. Committee on September 27, 2021
Accepted by the Board of Selectmen October 13, 2021

	2022 REQUEST	2022 RECMND	2023 REQUEST	2023 RECMND	2024 REQUEST	2024 RECMND	2025 REQUEST	2025 RECMND	2026 REQUEST	2026 RECMND	2027 REQUEST	2027 RECMND	TOTAL REQUEST	TOTAL RECMND
DEBT/LEASE PAYMENTS														
POLICE STATION (BOND PAYMENTS)	84,890	84,890	87,340	87,340	84,535	84,535	81,730	81,730	85,025	85,025	83,165	83,165	506,685	506,685
BEAN PROPERTY (LOAN PAYMENTS)	93,633	93,633	0	0	0	0	0	0	0	0	0	0	93,633	93,633
SEWER PUMP STATIONS (LOAN PAYMENTS)	30,700	30,700	30,301	30,301	29,902	29,902	29,504	29,504	29,105	29,105	28,706	28,706	178,218	178,218
SOLID WASTE CENTER (BOND PAYMENTS)	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451	107,451	106,866	106,866	644,121	644,121
FIRE BOAT (LEASE PAYMENTS)	52,343	52,343	52,342	52,342	4,351	4,351	0	0	0	0	0	0	109,036	109,036
FIRE COMMAND VEHICLE (LEASE PAYMENTS)	11,210	11,210	11,210	11,210	11,210	11,210	11,210	11,210	0	0	0	0	44,840	44,840
BREATHING APPARATUS (LEASE PAYMENTS)	37,126	37,126	37,127	37,127	37,127	37,127	37,126	37,126	0	0	0	0	148,506	148,506
BACKHOE (LEASE PAYMENTS)	32,599	32,599	37,127	37,127	32,600	32,600	0	0	0	0	0	0	102,326	102,326
JET-VAC (LEASE PAYMENTS) [EST.]	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	30,500	0	0	152,500	152,500
DPW BLDG (BOND PAYMENTS) [EST.]	0	0	0	0	0	0	0	0	0	0	350,000	200,000	350,000	200,000
SUBTOTAL	480,452	480,452	393,398	393,398	337,676	337,676	297,521	297,521	252,081	252,081	568,737	418,737	2,329,865	2,179,865
PARKS & RECREATION														
RECREATION FACILITIES MAINT CRF (FROM SFB)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	275,000	275,000
PICKLE BALL COURTS/ICE RINK IMPV. (FROM RRF/SFB)	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
TOWN BEACH BATHHOUSE (FROM CRF)	0	0	0	0	0	0	0	0	250,000	250,000	0	0	250,000	250,000
SUBTOTAL	50,000	50,000	150,000	150,000	50,000	50,000	50,000	50,000	300,000	300,000	25,000	25,000	625,000	625,000
PUBLIC WORKS														
BUILDING MAINT CRF (FROM SFB)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	150,000
GLENDALE CRF (FROM SFB)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000
SIDEWALK CRF (FROM SFB)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000	60,000
HIGHWAY EQUIPMENT CRF (FROM SFB)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000
BRIDGE CRF (FROM SFB)	230,000	200,000	230,000	200,000	230,000	200,000	230,000	200,000	230,000	200,000	230,000	200,000	1,380,000	1,200,000
SEWER MAINT CRF (FROM SEWER FUND)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000	60,000
DPW BUILDING CRF (FROM SFB)	100,000	85,000	100,000	85,000	50,000	85,000	0	0	0	0	0	0	250,000	255,000
DPW BUILDING DESIGN (FROM CRF)	0	0	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
DPW BLDG CONSTRUCTION (TO BE BONDED)	0	0	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000	3,500,000
GLENDALE PAVING (FROM CRF)	0	0	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
SUMMIT AVE BRIDGE REPAIRS (FROM CRF)	350,000	350,000	0	0	0	0	250,000	250,000	0	0	1,000,000	1,000,000	1,600,000	1,600,000
TANNERY HILL BRIDGE REPAIRS	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
PICK-UP TRUCK W/PLOW (FROM SFB)	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000
LD DUMP TRUCK W/PLOW (19.5K) (FROM SFB)	0	0	146,000	146,000	162,000	162,000	0	0	0	0	0	0	308,000	308,000
HD DUMP TRUCK W/PLOW (34K) (FROM SFB)	0	0	0	0	0	0	268,000	268,000	281,000	281,000	295,000	295,000	844,000	844,000
EXCAVATOR (FROM CRF)	0	0	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
LOADER (FROM CRF)	0	0	0	0	0	0	0	0	220,000	220,000	0	0	220,000	220,000
SUBTOTAL	1,205,000	1,160,000	641,000	596,000	1,207,000	1,212,000	4,413,000	4,383,000	996,000	966,000	1,690,000	1,660,000	10,152,000	9,977,000
FIRE-RESCUE														
AMBULANCE (FROM ARF)	0	0	0	0	0	0	0	0	315,000	315,000	0	0	315,000	315,000
FIRE STATION IMPROVEMENTS (FROM SFB)	301,054	300,000	0	0	0	0	0	0	0	0	0	0	301,054	300,000
FIRE EQUIPMENT CRF (FROM SFB)	100,000	125,000	100,000	125,000	100,000	162,500	100,000	162,500	100,000	162,500	100,000	162,500	600,000	900,000
ENGINE 2 RESCUE COMBO (FROM CRF)	0	0	650,000	650,000	0	0	0	0	0	0	0	0	650,000	650,000
TANKER (FROM CRF)	0	0	0	0	0	0	0	0	0	0	650,000	650,000	650,000	650,000
UTILITY VEHICLE (LEASE PAYMENTS)	0	0	0	0	0	0	0	0	83,000	18,000	0	18,000	83,000	36,000
COMMAND VEHICLE (LEASE PAYMENTS)	0	0	0	0	0	0	0	0	0	0	73,000	16,000	73,000	16,000
SUBTOTAL	401,054	425,000	750,000	775,000	100,000	162,500	100,000	162,500	498,000	495,500	823,000	846,500	2,672,054	2,867,000
ANNUAL TOTAL - MUNICIPAL (GROSS)	2,136,506	2,115,452	1,934,398	1,914,398	1,694,676	1,762,176	4,860,521	4,893,021	2,046,081	2,013,581	3,106,737	2,950,237	15,778,919	15,648,865
LESS ESTIMATED REVENUES (NON-TAX \$\$)	1,686,754	1,665,700	1,571,301	1,551,301	1,386,902	1,454,402	4,542,504	4,575,004	1,740,105	1,772,605	2,493,706	2,526,206	13,421,272	13,545,218
ANNUAL TOTAL - MUNICIPAL (NET) (FROM TAX \$\$)	449,752	449,752	363,097	363,097	307,774	307,774	318,017	318,017	305,976	240,976	613,031	424,031	2,357,647	2,103,647
SCHOOL DISTRICT														
DEBT PAYMENTS	1,047,515	1,047,515	175,288	175,288	169,861	169,861	163,759	163,759	156,982	156,982	152,230	152,230	1,865,635	1,865,635
GHS ROOF REPLACEMENT	0	0	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000
GMS/GHS PAVEMENT	0	0	0	0	0	0	750,000	750,000	0	0	0	0	750,000	750,000
GMS/GHS ROOFTOP A/C UNITS	0	0	450,000	450,000	0	0	0	0	550,000	550,000	550,000	550,000	1,550,000	1,550,000
GHS LOCKER ROOM RENOVATIONS	75,000	75,000	870,000	870,000	0	0	0	0	0	0	0	0	945,000	945,000
DISTRICT WIDE WIRELESS INFRASTRUCTURE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GES GYM WINDOW REPOINTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GES ROOF REPLACEMENT	0	0	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
ANNUAL TOTAL - SCHOOL	1,122,515	1,122,515	1,895,288	1,895,288	619,861	619,861	913,759	913,759	706,982	706,982	702,230	702,230	5,960,635	5,960,635