

TOWN OF GOFFSTOWN

CIP COMMITTEE APPROVED 07/21/2022

2023-2028 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	DEPARTMENT			CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2022 ADOPTED BUDGET	2023 PROPOSED CIP	2023 APPROVED BY CIPC	2023 ADOPTED CIP	2023	2024	2025	2026	2027	2028	MEMO
2	TOWN VEHICLES																
3	Vin #	FA #	POLICE VEHICLES														
4	C41706	464	#2 - 2016 FORD EXPLORER (92,540 miles 10,111 engine hours)		2	TAX APPR.	46,607										
5	C41708	463	#8 - 2016 FORD EXPLORER (108,621 miles 10,924 engine hours)		2	TAX APPR.	46,607										
6	C78629	494	#7 - 2017 FORD EXPLORER (102,008 miles 13,558 engine hours)		2	TAX APPR.	46,607										
7	C78628	493	#12 - 2017 FORD EXPLORER (102,639 miles 12,202 engine hours)		2	TAX APPR.		48,767	48,767		48,767						
8	C78627	492	#15 - 2017 FORD EXPLORER (97,545 miles 12,376 engine hours)		2	TAX APPR.		48,767	48,767		48,767						
9	C18356	522	#18 - 2018 FORD EXPLORER (82,089 miles 10,232 engine hours)		2	TAX APPR.		48,767	48,767		48,767						
10			POLICE VEHICLE REPLACEMENT - PLACEHOLDER		2	TAX APPR.						153,616	161,296	169,361	177,829	186,721	Vehicle Details To Be Determined at time of replacement
11	C18355	521	#1 - 2018 FORD EXPLORER (45,025 miles 7,658 engine hours)		2	TAX APPR.											
12	C18357	523	#5 - 2018 FORD EXPLORER (42,185 miles 6,083 engine hours)		2	TAX APPR.											
13	C15468	589	#3 - 2020 FORD EXPLORER (10,986 miles 1,759 engine hours)		2	TAX APPR.											
14	A41907	591	#9 - 2020 FORD EXPLORER (17,185 miles 2,675 engine hours)		2	TAX APPR.											
15	C15467	588	#11 - 2020 FORD EXPLORER (4,222 miles 686 engine hours)		2	TAX APPR.											
16	C15469	590	#14 - 2020 FORD EXPLORER (14,178 miles 1,853 engine hours)		2	TAX APPR.											
17	B85422	442	#10 - 2021 FORD EXPLORER (14277 miles 2372 engine hours)		2	TAX APPR.											
18	C16535	334	#6 - 2021 FORD EXPLORER (2,866miles 181 engine hours)		2	TAX APPR.											
19	C16534	311	#4 - 2021 FORD EXPLORER (33,978 miles 5410 engine hours)		2	TAX APPR.											
20	D76135	572	#16 - 2019 FORD F150 PICKUP ANIMAL CONTROL OFFICER (6,665 miles 392 engine hours)		2	PD Special Detail Rev. Fund											
21	B17891	436	#17 - 2013 FORD F350 COMMAND POST (1,944 miles)		2	TAX APPR.											
22	118079	243	#19 - 2019 RADAR TRAILER		-	TAX APPR.											
23	SUBTOTAL POLICE VEHICLES:						\$139,821	\$146,301	\$146,301	\$0	\$146,301	\$153,616	\$161,296	\$169,361	\$177,829	\$186,721	
24	POLICE VEHICLE OFF-SETTING REVENUES																
25	Police Special Detail Revolving Fund																
26	SUBTOTAL POLICE VEHICLES REVENUES:						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27	SUBTOTAL POLICE VEHICLES AFTER REVENUES:						\$139,821	\$146,301	\$146,301	\$0	\$146,301	\$153,616	\$161,296	\$169,361	\$177,829	\$186,721	

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28	VIN #	FA#	FIRE VEHICLES														
29	12833	211	ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon) (18,186 miles)		4	CRF											Scheduled for Replacement in 2037. Offset by CRF (see line 49)
30	12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) (46,277 miles)		4	CRF											Scheduled for Replacement in 2032. Offset by CRF (see line 49)
31	B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) (40,839 miles)		2	CRF	775,000										Scheduled for Replacement in 2022. Offset by CRF (see line 49)
32	1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) (72,143 miles)		3	CRF							800,000				Scheduled for Replacement in 2026. Offset by CRF (see line 49)
33	10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (24,553 miles)		4	CRF											Scheduled for Replacement in 2030. Offset by CRF (see line 49)
34	EA63861	214	SQUAD #2 - 2014 FORD F550 Quick Attack (300 pump / 250 gal) (6,916 miles)		4	CRF											Scheduled for Replacement in 2029. Offset by CRF (see line 49)
35	403602	TBD	AMB #1 - 2009 GMC C4500 (129,379 miles)		4	EMS											EMS FUND: 2018/2019 Replacement. Again in 2031. Offset by EMS (see line 50).
36	MV607SBA	385	AMB #2 - 2019 International (15,657 miles)		2	EMS											EMS FUND: 2021 Replacement. Again in 2029. Offset by EMS (see line 50).
37	JD5026	416	AMB #3 - 2017 FREIGHTLINER M2 (40,831 miles)		3	EMS							300,000				EMS FUND: Scheduled for Replacement in 2025 and 2035. Offset by EMS (see line 50).
38	R525565	447	CAR #1 - 2015 Chevy Tahoe (35,538 miles)		3	TAX APPR.							70,000				Scheduled for Replacement in 2025 and again in 2036.
39	R232839		CAR #2 - 2020 Chevy Tahoe (21,652 miles)		4	TAX APPR.											Scheduled for Replacement in 2032.
40	E14248	381	UTILITY #1 -2020 FORD F-350 PICK-UP (2,305 miles)		2	TAX APPR.											Scheduled for Replacement in 2031.
41	A90346	279	UTILITY #2 -2009 Ford F-350 PICK UP (63,364 miles)		2	TAX APPR.		70,000	70,000		70,000						Scheduled for Replacement in 2023. Scheduled again in 2034.
42	BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		4	TAX APPR.											Scheduled for Replacement 2034.
43	9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER		4	TAX APPR.											Scheduled for Replacement in 2036.
44	190104		UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER		4	TAX APPR.											
45	70549		SPILL TRAILER - 1995 14' Cargo Trailer		2	TAX APPR.											
46			CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Art. / UFB	250,000	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000	Past budgets Select Board has funded from UFB.
47			SUBTOTAL FIRE VEHICLES:				\$1,025,000	\$320,000	\$320,000	\$0	\$320,000	\$250,000	\$620,000	\$1,050,000	\$250,000	\$250,000	
48			FIRE VEHICLE OFF-SETTING REVENUES														
49			CRF UTILIZED FOR FIRE APPARATUS			CRF	-775,000							-800,000			
50			EMS FUND - APPARATUS			EMS							-300,000				
51			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF			Spec. Art. / UFB	-250,000										2022 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.
52			SUBTOTAL FIRE VEHICLES REVENUES:				-\$1,025,000	\$0	\$0	\$0	\$0	\$0	-\$300,000	-\$800,000	\$0	\$0	
53			SUBTOTAL FIRE VEHICLES AFTER REVENUES:				\$0	\$320,000	\$320,000	\$0	\$320,000	\$250,000	\$320,000	\$250,000	\$250,000	\$250,000	

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54	Vin #	FA#	PUBLIC WORKS VEHICLES														
55	Y19877	343	366-2007 FREIGHTLINER DUMP, 6-whl/spreader/plows		2	TAX APPR.	210,000										
56	B04662	384	304-2009 FORD F-350 PICK-UP		2	TAX APPR.	42,500										
57	188491	230	385-2002 SPECTEC 100YD LIVE FLOOR TRAILER		2	TAX APPR.	110,000										
58	152116	193	375-2012 PETERBILT/LABRIE PACKER		2	TAX APPR.	320,000										Backup packer.
59	618010	370	314-2008 JOHN DEERE LOADER 544J 160HP		2	TAX APPR.		225,000	225,000		225,000						Incl plow
60	M96889	290	331-2004 FREIGHTLINER TRACTOR		2	TAX APPR.		190,000	190,000		190,000						Engine was rebuilt 2016. Backup tractor
61	057461	306	333-2004 CHAGNON ROLL OFF TRAILER CTL-6052		2	TAX APPR.		150,000	150,000		150,000						
62	939391	411	370-2011 BOBCAT LOADER		2	TAX APPR.		80,000	80,000		80,000						Incl attachments
63	188170	373	383-2008 SPECTEC 100YD LIVE FLOOR TRAILER		2	TAX APPR.		155,000	155,000		155,000						
64	1001256	511	320-1999 ECOLINE TAG TRAILER		2	TAX APPR.						30,000					
65	J91933	371	321-2009 INT'L DUMP 6-whl, spreader and plows		2	TAX APPR.						245,000					
66	075638	388	381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER		2	TAX APPR.						25,000					
67	204358	382	352-2010 INT'L DUMP 6-whl, spreader and plows		2	TAX APPR.						245,000					
68	254731	407	386-2010 STECO LIVE FLOOR TRAILER		2	TAX APPR.						160,000					
69	A76625	449	327-2015 FORD F-550 w/ sand & plow		3	TAX APPR.							150,000				
70	162394	512	399 2007 TOWMASTER 18' TRAILER (15,100 lbs)		3	TAX APPR.							15,000				
71	G10513		374-2016 PETERBILT/NEW WAY PACKER		3	TAX APPR.							550,000				EV
72	A76627	445	308-2015 FORD F350 PICKUP		3	TAX APPR.								67,000			
73	D01882	199	311-1992 CAT GRADER		3	TAX APPR.								75,000			Buy used
74	644212	450	359-2015 INT'L DUMP 6-whl, spreader, plows		3	TAX APPR.								250,000			
75	FM1555	429	355-2014 FREIGHTLINER 114SD 10-WHL		3	TAX APPR.								260,000			
76	H217213		357-2016 INT'L DUMP 6-whl, spreader, plows		4	TAX APPR.									255,000		
77	731911	372	310-2008 SHOULDERING MACHINE		4	TAX APPR.								75,000			Recon or buy used
78	P05365	171	315-2014 CAT M318D EXCAVATOR		4	TAX APPR.								270,000			
79	331173	451	318-2014 VOLVO BACKHOE		4	TAX APPR.										155,000	
80	D28981	294	358-2016 FORD F-550 CREW w/spreader & plow		4	TAX APPR.										175,000	
81	136485	454	313-2006 JOHN DEERE 650XLT DOZER		4	TAX APPR.										175,000	Buy used
82	40097	246	376-2016 MAC MFG. 100YD LIVE FLOOR TRAILER		4	TAX APPR.										180,000	
83			SUBTOTAL PUBLIC WORKS VEHICLES:				\$682,500	\$800,000	\$800,000	\$0	\$800,000	\$705,000	\$715,000	\$652,000	\$600,000	\$685,000	
84			PUB. WORKS VEHICLE OFF-SETTING REVENUES														
85			NH The Beautiful Grant for Recycling Equip					-5,000	-5,000		-5,000	-5,000	-5,000				-5,000
86			Sewer Commission Share (25%)														
87																	
87			SUBTOTAL DPW VEHICLE REVENUES:				\$0	-\$5,000	-\$5,000	\$0	-\$5,000	-\$5,000	-\$5,000	\$0	\$0	-\$5,000	
88			SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:				\$682,500	\$795,000	\$795,000	\$0	\$795,000	\$700,000	\$710,000	\$652,000	\$600,000	\$680,000	
89	Vin #	FA#	PARKS & RECREATION VEHICLES														
90			2012 F350 DUMP (55,561 Miles)		2	TAX APPR.		70,000	70,000		70,000						First proposed in 2018. Current pricing for truck body \$53k; dump body \$17k. 07/06/22 - corrected yr in matrix.
91			SUBTOTAL PARKS & REC VEHICLES:				\$0	\$70,000	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	
92			PARKS & REC VEHICLE OFF-SETTING REVENUES														
93																	
94			SUBTOTAL PARKS & REC VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
95			SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:				\$0	\$70,000	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	
96			TOTAL ALL VEHICLE REQUESTS:				\$1,847,321	\$1,336,301	\$1,336,301	\$0	\$1,336,301	\$1,108,616	\$1,496,296	\$1,871,361	\$1,027,829	\$1,121,721	
97			TOTAL ALL VEHICLE REVENUES:				-\$1,025,000	-\$5,000	-\$5,000	\$0	-\$5,000	-\$5,000	-\$305,000	-\$800,000	\$0	-\$5,000	
98			TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:				\$822,321	\$1,331,301	\$1,331,301	\$0	\$1,331,301	\$1,103,616	\$1,191,296	\$1,071,361	\$1,027,829	\$1,116,721	

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	TOWN CAPITAL PROJECTS																
99	POLICE PROJECTS																
100			LOCKER ROOM EXPANSION		3	TAX APPR.							250,000				Project removed from 2019 Matrix in favor of potential PD Station Expansion. Added back to matrix in 2020.
101			RECORDS MGMT / COMPUTER AIDED DISPATCH SOFTWARE		2	TAX APPR.								400,000			Costs updated by Police Dept 07/06/22
102			SUBTOTAL POLICE PROJECTS:				\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$400,000	\$0	\$0	
103			POLICE PROJECT REVENUES:														
104			Special Article from Unassigned Fund Balance														
105			IMPACT FEES														
106			SUBTOTAL POLICE PROJECT REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
107			SUBTOTAL POLICE PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$400,000	\$0	\$0	
108			FIRE PROJECTS														
109			CARDIAC MONITOR / DEFIBRILLATORS		2	EMS	45,000										2022 All devices funded through 2022 EMS Budget AND GOFERR's Locality Equipment Matching Program.
110			MAST ROAD STATION		3	TAX APPR. / BOND								1,600,000			07/06/22 - removed from matrix (yr 2024)
111			SUBTOTAL FIRE PROJECTS:				\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	
112			FIRE PROJECT REVENUES:														
113			EMS FUND - EQUIPMENT			EMS	-45,000										
114			SUBTOTAL FIRE PROJECT REVENUES				-\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
115			SUBTOTAL FIRE PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	
116			PUBLIC WORKS PROJECTS														
117			AIR CURTAIN BURNER		2	TAX APPR.	140,000										For brush and leaf waste at Transfer Station
118			TRANSFER STATION TRUCK SCALE		2	TAX APPR.	75,000										Above ground scale and foundation
119			HIGHWAY GARAGE VENTILATION & FIRE SUPPRESSION		2	TAX APPR.	250,000										CO detection system and extend water main to garage for sprinklers
120			RECYCLING BUILDING COMPACTOR		2	TAX APPR.	50,000										
121			ROAD PLAN		1	TAX APPR.	1,600,000	1,600,000	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	Maintain Adequate Road Plan Funding
122			TRAFFIC SIGNAL UPGRADES		2	TAX APPR.	50,000	70,000	70,000		70,000	50,000					Phased Traffic Signal Upgrades
123			CENTER STREET 18' CULVERT REPLACEMENT		2	TAX APPR. / GRANT	157,000						1,300,000				2022 Design, 2025 Construction Approved by NHDOT State Aid Bridge Grant Program
124			TIRRELL HILL RD BRIDGE REPAIRS		2	TAX APPR. / GRANT									200,000		Deck replacement design NHDOT State Aid Bridge (SAB) program, 80% funding anticipated
125			EAST DUNBARTON RD. BRIDGE REPAIRS		2	TAX APPR. / GRANT									200,000		Deck replacement design NHDOT State Aid Bridge (SAB) program, 80% funding anticipated
126			HENRY BRIDGE OVER PISCATAQUOG REPAIRS		2	TAX APPR. / GRANT										200,000	Deck replacement design NHDOT State Aid Bridge (SAB) program, 80% funding anticipated
127			GARAGE ROOF REPAIR AND ROOFTOP SOLAR		2	TAX APPR. / GRANT			400,000		400,000						Possible PPA for solar portion. Includes EV charging infrastructure.
128			SMITH ROAD BOX CULVERT		2	TAX APPR.								75,000			07/21/22 - CIP moved to 2023
129			SUBTOTAL PUBLIC WORKS PROJECTS:				\$1,807,000	\$1,670,000	\$2,070,000	\$0	\$2,070,000	\$1,650,000	\$2,900,000	\$1,675,000	\$2,000,000	\$1,800,000	
130			PUBLIC WORKS PROJECTS REVENUES														
131			IMPACT FEES / OFFSITE IMPROVEMENT FEES				-10,000	-12,000	-12,000		-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	
132			DESIGN/CONSTRUCTION REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM				-125,600						-1,040,000		-320,000	-160,000	2025 - Center St - approved Bridge Aid 2027 - Tirrell Hill - anticipated Bridge Aid 2027 - E Dunbarton Rd - anticipated Bridge Aid 2028 - Henry Bridge Rd - anticipated Bridge Aid
133			Potential Off-Setting Revenue for DPW Garage Rooftop Solar						-200,000		-200,000						Possible offsetting revenue solar panels (row 128)
134			SUBTOTAL PUB. WORKS PROJECT REVENUES:				-\$135,600	-\$12,000	-\$12,000	\$0	-\$12,000	-\$12,000	-\$1,052,000	-\$12,000	-\$332,000	-\$172,000	
135			SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES				\$2,186,400	\$1,658,000	\$1,858,000	\$0	\$1,858,000	\$1,638,000	\$1,848,000	\$1,663,000	\$1,668,000	\$1,628,000	

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137	SEWER COMMISSION PROJECTS																	
			2021/2022 Sewer Rehabilitation		2	SEWER FUND	216,497											Proposed CIP figure was \$645,484 because 2021 work was postponed. Sewer Com signed a contract for \$861,980.40 to complete 2021 and 2022 work.
138																		
139			2023 Sewer Rehabilitation		2	SEWER FUND		507,389	507,389		507,389							Albert St. Replacement - 468 LF, Multiple Sites
140			2024 Sewer Rehabilitation		2	SEWER FUND						676,264						Higgins St. Replacement - 662 LF, Multiple Sites
141			2025 Sewer Rehabilitation		2	SEWER FUND							628,387					Plummer St./Higgins St. Replacement - 607 LF, Multiple Sites
142			2026 Sewer Rehabilitation		2	SEWER FUND								738,069				Brookline St. Replacement - 514 LF/ Higgins St. Replacement 219 LF, Multiple Sites
143			2027 Sewer Rehabilitation		2	SEWER FUND									723,270			Kermit St Replacement - 513 LF / Higgins St Replacement - 203 LF - Multiple Sites
144			2028 Sewer Rehabilitation		2	SEWER FUND										559,619		Rochambeau St Replacement - 528 LF Multiple Sites
145			SUB-TOTAL SEWER PROJECTS:				\$216,497	\$507,389	\$507,389	\$0	\$507,389	\$676,264	\$628,387	\$738,069	\$723,270	\$559,619		
146			SEWER REVENUES (USERS' SHARE):				-\$216,497	-\$507,389	-\$507,389	\$0	-\$507,389	-\$676,264	-\$628,387	-\$738,069	-\$723,270	-\$559,619		
147			SUBTOTAL SEWER PROJECTS & OPERATIONS AFTER REVENUES (USERS' SHARE)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
148			LIBRARY PROJECTS															
149			GPL ADDITION & RENOVATION		2	BOND / OTHER		6,362,235	6,362,235		6,362,235							Expand and renovate public library.
150			SUBTOTAL LIBRARY PROJECTS:				\$0	\$6,362,235	\$6,362,235	\$0	\$6,362,235	\$0	\$0	\$0	\$0	\$0		
151			LIBRARY PROJECT REVENUES:				0	0	0	0	0	0	0	0	0	0		
			CAPITAL CAMPAIGN, etc.			BOND / DONATIONS / GRANTS / OTHER		-6,362,235	-6,362,235		-6,362,235							Proposed Library Bond with Donations & Capital Campaign offsetting Bond Payments
152																		
153			SUBTOTAL LIBRARY PROJECT REVENUES				\$0	-\$6,362,235	-\$6,362,235	\$0	-\$6,362,235	\$0	\$0	\$0	\$0	\$0		
154			SUBTOTAL LIBRARY PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
155			ADMIN PROJECTS (Incl. PLANNING / HDC / CONSERVATION)															
156			Town Hall Parking Lot Repair / Reclamation & Granite Curb Repointing		2	TAX APPR.	60,000											
157			10-Year Flyover and Photogrammetry		2	TAX APPR.	100,000											
158			Network Equipment Refresh - Core Infrastructure		2	TAX APPR.	130,000											
159			Network Equipment Refresh - Access Infrastructure		2	TAX APPR.	232,000											
			HDC - GRASMERE TOWN HALL ADA Elevator Addition		3	CAPITAL RESERVE FUND / GRANTS / DONATIONS		500,000	500,000		500,000							Offset Revenue from CRF, Grants, & Donations
160																		
161			Election Trailer		3	TAX APPR.		18,000	18,000		18,000							Submitted 07/06/22
162			Refresh Virtualization Hardware and Microsoft Server Licensing		2	TAX APPR.						260,000						Every 7 years. Last done 2018
163			ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL															
164			CONSERVATION COMMISSION - NO SUBMITTAL															
165			GTV - NO SUBMITTAL															
166			SUBTOTAL ADMIN PROJECTS:				\$522,000	\$518,000	\$518,000	\$0	\$518,000	\$260,000	\$0	\$0	\$0	\$0		
167			ADMIN PROJECT REVENUES															
168			GRAMSERE TOWN HALL CRF, GRANTS & CAPITAL CAMPAIGN DONATIONS					-500,000	-500,000		-500,000							
169			SUBTOTAL ADMIN PROJECT REVENUES:				\$0	-\$500,000	-\$500,000	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0		
170			SUBTOTAL ADMIN PROJECTS AFTER REVENUES				\$522,000	\$18,000	\$18,000	\$0	\$18,000	\$260,000	\$0	\$0	\$0	\$0		

TOWN OF GOFFSTOWN

CIP COMMITTEE APPROVED 07/21/2022

2023-2028 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
1	DEPARTMENT			CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2022 ADOPTED BUDGET	2023 PROPOSED CIP	2023 APPROVED BY CIPC	2023 ADOPTED CIP	2023	2024	2025	2026	2027	2028	MEMO	
171			PARKS & RECREATION PROJECTS															
172			RECREATION BUILDING HEATING & COOLING SYSTEM		2	TAX APPR.						111,852						
173			GOFFSTOWN SPORTS COMPLEX		3	TAX APPR. / IMPACT FEES / REV. FUND / GRANTS / BOND							1,000,000				1,000,000	TOWN MEETING APPROVED SPECIAL ARTICLE in 2019 with PARTIAL UFB FUNDS. 2020 REVENUE FROM: IMPACT FEES (LINE 185) PARKS & REC REV. FUND (LINE 186) 2025 Phase II proposed with possible offsetting revenues for part of the project. Revenue details for Phase II have not yet determined.
174			CENTRALIZED POOL AT BARNARD PARK		2	GRANT / BOND						4,100,418						Phased approach recommended by CIP. New centralized pool. Feasibility Study Completed in 2019. Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. Postponed to 2024 by Department. Originally installed in the late 1990's.
175			GLEN LAKE WATERFRONT REHAB		2	TAX APPR.											50,000	Recommendation of Glen Lake Waterfront Ad Hoc Committee (2020-2021)
176			SUBTOTAL PARKS & REC PROJECTS:				\$0	\$0	\$0	\$0	\$0	\$4,212,270	\$1,000,000	\$0	\$0	\$0	\$1,050,000	
177			PARKS & REC. PROJECT REVENUES															
178			GRANT										-500,000					Offsetting Grant Revenue
179			DEPARTMENT PROPOSED BOND										-3,600,418					Proposed bond would be a special warrant article in 2024.
180			SUBTOTAL PARKS & REC PROJECT REVENUES:				\$0	\$0	\$0	\$0	\$0	-\$4,100,418	\$0	\$0	\$0	\$0	\$0	
181			SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$111,852	\$1,000,000	\$0	\$0	\$0	\$1,050,000	
182																		
183			TOTAL TOWN PROJECTS:				\$2,590,497	\$9,057,624	\$9,457,624	\$0	\$9,457,624	\$6,798,534	\$4,778,387	\$4,413,069	\$2,723,270	\$3,409,619		
184			TOTAL TOWN PROJECT REVENUES:				-\$397,097	-\$7,381,624	-\$7,381,624	\$0	-\$7,381,624	-\$4,788,682	-\$1,680,387	-\$750,069	-\$1,055,270	-\$731,619		
185			TOTAL TOWN PROJECTS AFTER REVENUES				\$2,193,400	\$1,676,000	\$2,076,000	\$0	\$2,076,000	\$2,009,852	\$3,098,000	\$3,663,000	\$1,668,000	\$2,678,000		
186																		
187			TOTAL TOWN VEHICLES AND PROJECTS:				\$4,437,818	\$10,393,925	\$10,793,925	\$0	\$10,793,925	\$7,907,150	\$6,274,683	\$6,284,430	\$3,751,099	\$4,531,340		
188			TOTAL TOWN VEHICLES AND PROJECT REVENUES				-\$1,422,097	-\$7,386,624	-\$7,386,624	\$0	-\$7,386,624	-\$4,793,682	-\$1,985,387	-\$1,550,069	-\$1,055,270	-\$736,619		
189			TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES				\$3,015,721	\$3,007,301	\$3,407,301	\$0	\$3,407,301	\$3,113,468	\$4,289,296	\$4,734,361	\$2,695,829	\$3,794,721		

2023-2028 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	DEPARTMENT			CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2022 ADOPTED BUDGET	2023 PROPOSED CIP	2023 APPROVED BY CIPC	2023 ADOPTED CIP	2023	2024	2025	2026	2027	2028	MEMO
190	SCHOOL CAPITAL PROJECTS																
191	BARTLETT ELEMENTARY																
192			Heating Controls		2	GRANT		100,000	100,000		100,000						This project did NOT occur in 2022. Delaying one year. Introduced in 2016. Bartlett is still using pneumatic controls. Project is to install a DDC system throughout the building for greater efficiency and cost savings.
193			Bathroom Renovation		2	CRF							175,000				Renovations to update boys and girls bathrooms original to building.
194			Roof Replacement Section A -Original Building		2	TAX APPR.						50,000					Bartlett Roof A is an asphalt mopped roof that is in very poor condition. It is dry and rotting and cracking through out. Life expectancy 0-1 year.
195			Roof Replacement B		2	TAX APPR.						100,000					Bartlett Roof B is a rolled out asphalt roof that is in poor condition. Flashing and edge are drying and rotting. Life expectancy 0-1 years.
196			Roof Replacement C		2	TAX APPR.						40,000					Bartlett Roof C is a rolled out asphalt roof that is in poor condition. Flashing and edge are drying and rotting. Life expectancy 0-1 years.
197			Laptop Cart Replacement		2	TAX APPR.								50,000			Replace current laptops and Chromebooks purchased in 2020. End of support date is 2026.
198			Boiler Replacement		2	CRF									150,000		Replace two aging boilers.
199			Parking Lot and Driveway Overlay of Pavement		2	TAX APPR.										200,000	Overlay existing asphalt.
200	SUBTOTAL BARTLETT:						\$0	\$100,000	\$100,000	\$0	\$100,000	\$190,000	\$175,000	\$50,000	\$150,000	\$200,000	
201	MAPLE AVE ELEMENTARY																
202			Heating Upgrade Controls		2	GRANT		100,000	100,000		100,000						This project was not done in 2022 and moved to 2023. Project was introduced in 2016. MAES still using pneumatic controls. Project is to install a DDC system throughout the building for greater efficiency and cost savings.R181:R200
203			Bathroom Renovation		2	CRF							175,000	175,000			Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms.
204			Roof Replacement Section A		2	TAX APPR.							85,000				Maple Roof A is a n EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years
205			Roof Replacement Section C		2	TAX APPR.							31,000				Maple Roof C is an EPDM rubber system. Roof is in poor condition Life expectancy 1-3 years.
206			Roof Replacement Section E		2	TAX APPR.							85,000				Maple Roof E is a EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
207			Roof Replacement Section F		2	TAX APPR.							85,000				Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
208			Laptop Cart Replacement		2	TAX APPR.								75,000	50,000		Replace current laptops and Chromebooks purchased in 2020
209			Air Handler Replacement		2	TAX APPR.							150,000				Replace air handler due to age of current equipment
210			Boiler Replacement		2	TAX APPR.									100,000		Replace boiler (secondary) due to age
211			Abatement of Asbestos		2	TAX APPR.						32,000					Asbestos abatement of insulation under classroom sinks and in closets.
212			Parking Lot and Driveway Reclaim of Pavement		2	TAX APPR.										500,000	Reclamation of parking lots and driveways
213			Chimney Repairs		2	TAX APPR.						50,000					Replace old chimney because it has failed.
214	SUBTOTAL MAPLE AVE:						\$0	\$100,000	\$100,000	\$0	\$100,000	\$82,000	\$611,000	\$250,000	\$150,000	\$500,000	
215	GLEN LAKE SCHOOL																
216			Roof Repairs B,D,G		2	TAX APPR.							35,000				Roof Repairs to Sections B,D, and G Life expectancy 5-10 years
217			Boiler Replacement		2	TAX APPR.									140,000		Replace two boilers 6-11 years of useful life remains as of 2021.
218			Drainage Near Elm Road		2	TAX APPR.							75,000				The driveway into Glen Lake has drainage issues at both Elm/Glen entrances that puddle up.
219			Explore Full Day Kindergarten (Based on the availability of State Building Aid)		3	GRANT										7,500,000	
220			Parking Lot and Driveway Overlay of Pavement		2	TAX APPR.										400,000	Overlay existing asphalt
221	SUBTOTAL GLEN LAKE SCHOOL:						\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$140,000	\$7,900,000	

2023-2028 CAPITAL IMPROVEMENTS PROGRAM (CIP)

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222			MOUNTAIN VIEW MIDDLE SCHOOL														
223			Locker Room Floors		2	TAX APPR.		38,000	38,000		38,000						Current epoxy floor is delaminated from the floor cleaning and needs to be replaced.
224			Addressable Fire Panel		2	TAX APPR.						40,000					To Install a nonproprietary Fire Panel
225			Café Tables		2	TAX APPR.						52,000					Replace end of life café tables
226			Window Repairs		2	TAX APPR.										75,000	Current windows will be 30 plus years old and are starting to fail. This is a repair project to address windows that have and/or will lose their seal.
227			Septic Replacement		2	CRF						200,000					Replace leach fields.
228			In Building Transformer Replacement		2	TAX APPR.						105,000	70,000				In building transformers original to building are their life expectancy.
229			Laptop Cart Replacement		2	TAX APPR.							41,000	43,000	45,000		New in 2020. There are 8 laptop carts at MVMS (2 carts replaced each year on a 4 year replacement cycle)
230			Computer Lab Replacement		2	TAX APPR.							50,000		55,000		New in 2020. To replace current core network switches with newer product to support school's connection to the district's fiber optic networks.
231			Upgrade Core Switches		3	GRANT							25,000				To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available normally, but planning to use ESSER Grant.
232			Hilltop Stage Improvements		3	GRANT								50,000			Upgrade existing stage for growing performing arts productions at MVMS.
233			Air Handler Replacement		2	GRANT							100,000				Replace existing air handlers due to end of useful life of existing equipment.
234			Generator Replacement		2	GRANT										200,000	Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen appliances.
235			MVMS Cistern Project - Phase II		2	CRF							160,000				Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen appliances. 07/06/22 Moved to 2025 (FY24) by School.
236			MVMS Parking Lots, Roadway and Sidewalks Reclamation		2	TAX APPR.										1,250,000	Reclamation of current parking lot, roadways, sidewalks - beyond reasonable repair.
237			SUBTOTAL MOUNTAIN VIEW:				\$0	\$38,000	\$38,000	\$0	\$38,000	\$397,000	\$446,000	\$93,000	\$100,000	\$1,525,000	

TOWN OF GOFFSTOWN

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2023-2028 CAPITAL IMPROVEMENTS PROGRAM (CIP)

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1	DEPARTMENT			CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2022 ADOPTED BUDGET	2023 PROPOSED CIP	2023 APPROVED BY CIPC	2023 ADOPTED CIP	2023	2024	2025	2026	2027	2028	MEMO
238			GOFFSTOWN HIGH SCHOOL														
239			Roof Replacement Section A		2	TAX APPR.						67,500					GHS roof A is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
240			Roof Replacement Section B		2	TAX APPR.								50,500			GHS roof B is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
241			Roof Replacement Section C		2	TAX APPR.								21,500			GHS roof C is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
242			Phase II Abatement Tech Hallway and rooms 101,103,105		2	TAX APPR.								175,000			Last remaining asbestos floor tile to be abated at GHS.
243			Retiling of Floors in 100 Wing Halls		2	TAX APPR.								150,000			Current floors are 19 years old and will need replacement.
244			Exterior Door Replacement 11 Doors		2	TAX APPR.							73,000	73,000			Last phase of exterior door replacement
245			Dropped Ceiling Room T-0		3	TAX APPR.								50,000			Address acoustical issues in graphic arts room
246			Electrostatic Painting of Lockers		2	TAX APPR.							40,000				To extend the life of the lockers.
247			Generator		2	GRANT		280,000	280,000		280,000						Needed at GHS for power outages due to GHS being hub for data communications for the district, and possible new emergency shelter for the town.
248			Upgrade Core Switches		3	GRANT/ ERATE							45,000				To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available & ESSER Grant.
249			Laptop Cart Replacement		2	TAX APPR.							41,000	43,000	45,000		There are 8 laptop carts at 12 (8 carts (not on lease) replaced each year on a 4 year replacement cycle). RECEIVED COVID-19 GRANT IN 2020 for part of this project.
250			Computer Lab Replacement		2	TAX APPR.		53,000	53,000		53,000	55,000	58,000	61,000	65,000		Replace the (8) eight computer labs at GHS due to age.
251			AC Unit Replacements		2	TAX APPR.						100,000	100,000	100,000	100,000		Replace existing AC units
252			GHS Door Security		2	GRANT		150,000	150,000		150,000						Door access monitoring
253			Theater Expansion		3	GRANT										700,000	Installation of a new steel storage building will allow for theater storage and workspace. Eliminates the need for leased storage boxes.
254			GHS Heating and Air Handler replacements		2	TAX APPR.						196,000	232,000	232,000	116,000		Replace existing Heating and Air handler units.
255			GHS Turf Field and Lights		3	GRANT						1,500,000					GHS turf field and lights. This project would involve a variety of funding sources to include: private donations, grant funds, impact fees and tax appropriation.
256			GHS Parking Lot, Driveway and Sidewalk Reclamation		2	TAX APPR.										1,250,000	Reclamation of current parking lot, roadways, sidewalks - beyond reasonable repair.
257			Replace 3 Exterior Stair Units (Front Parking Lot)		2	CRF								150,000			Front concrete stairs are beyond reasonable repairs.
258			Window Repairs		2	TAX APPR.										100,000	This is a repair project to address windows that have and/or will lose their seal.
259			SUBTOTAL GOFFSTOWN HIGH SCHOOL:				\$0	\$483,000	\$483,000	\$0	\$483,000	\$1,918,500	\$589,000	\$1,106,000	\$326,000	\$2,050,000	

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	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	DEPARTMENT			CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2022 ADOPTED BUDGET	2023 PROPOSED CIP	2023 APPROVED BY CIPC	2023 ADOPTED CIP	2023	2024	2025	2026	2027	2028	MEMO
260			DISTRICT WIDE														
261			Single Core Key System		2	TAX APPR.								80,000			A centralized key system to properly manage access to all buildings.
262			Seal Coating Line Striping		2	TAX APPR.		40,000	40,000		40,000	40,000	45,000	45,000	45,000		Parking lots should be sealed, and coated and re lined every 3 years.
263			Normand Rd		2	IMPACT FEES										300,000	Site engineering for future property development. Offsetting revenue (LINE 289).
264			Custodial Cleaning Equipment		2	TAX APPROP.						30,000	30,000	30,000	30,000		Necessary to replace aged and failed equipment and to keep up with current cleaning standards to support current staffing levels.
265			Replace current tractor		2	CRF		80,000	80,000		80,000						Replace current tractor with next size larger with a box plow.
266			Next Generation WI-FI Deployment		3	GRANT / ERATE							65,000	65,000			The District's current wireless system will be supported for 5 more years and will then likely be replaced with new technology. ERATE available. Equipment end of life 2024.
267			Upgrade Core Switches at the District's Elementary Schools		2	TAX APPROP. / ERATE							50,000				To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available.
268			Security Camera upgrades		2	TAX APPROP.		40,000	40,000		40,000	40,000	40,000	40,000			Replace aging analog cameras with new ones to increase coverage areas that are currently deficient.
269			Server Replacement		2	TAX APPROP.		50,000	50,000		50,000						Network Server Replacements
270			Data Backup and Retention for Staff Laptops		2	TAX APPROP.		65,000	65,000		65,000						IT infrastructure for Data backup for staff computers
271			Barnard Park Track Rubber Resurface		3	TAX APPROP.										200,000	Track surface in 2028 will require resurfacing.
272			Portable Generator for Elementary Schools		3	GRANT										200,000	Portable Generator for Elementary Schools
273			SUBTOTAL DISTRICT WIDE:				\$0	\$275,000	\$275,000	\$0	\$275,000	\$110,000	\$230,000	\$260,000	\$75,000	\$700,000	
274																	
275			SUBTOTAL SCHOOL PROJECTS :				\$0	\$996,000	\$996,000	\$0	\$996,000	\$2,697,500	\$2,161,000	\$1,759,000	\$941,000	\$12,875,000	
276			E-RATE GRANTS (40% Project Cost)										-64,000	-26,000	0		Updated figures based on noted ERATE projects. Originally anticipated as \$85,000 ERATE revenue before ESSER grant details were announced.
277			ESSER GRANT					-1,000,000	-1,000,000		-1,000,000	-1,500,000					Updated figures based on noted GRANT projects.
278			SCHOOL CAPITAL RESERVE FUND (CRF)					-200,000	-200,000		-200,000						
279			SCHOOL IMPACT FEES									-350,000					
280			TOTAL SCHOOL PROJECT REVENUES:				\$0	-\$1,200,000	-\$1,200,000	\$0	-\$1,200,000	-\$1,850,000	-\$64,000	-\$26,000	\$0	\$0	
281			TOTAL SCHOOL PROJECTS AFTER REVENUES:				\$0	-\$204,000	-\$204,000	\$0	-\$204,000	\$847,500	\$2,097,000	\$1,733,000	\$941,000	\$12,875,000	
282																	
283			TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:				\$2,590,497	\$10,053,624	\$10,453,624	\$0	\$10,453,624	\$9,496,034	\$6,939,387	\$6,172,069	\$3,664,270	\$16,284,619	
284			TOTAL TOWN AND SCHOOL PROJECT REVENUES:				-\$397,097	-\$8,581,624	-\$8,581,624	\$0	-\$8,581,624	-\$6,638,682	-\$1,744,387	-\$776,069	-\$1,055,270	-\$731,619	
285			TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$2,193,400	\$1,472,000	\$1,872,000	\$0	\$1,872,000	\$2,857,352	\$5,195,000	\$5,396,000	\$2,609,000	\$15,553,000	
286																	
287			TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:				\$4,437,818	\$11,389,925	\$11,789,925	\$0	\$11,789,925	\$10,604,650	\$8,435,683	\$8,043,430	\$4,692,099	\$17,406,340	
288			TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:				-\$1,422,097	-\$8,586,624	-\$8,586,624	\$0	-\$8,586,624	-\$6,643,682	-\$2,049,387	-\$1,576,069	-\$1,055,270	-\$736,619	
289			TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$3,015,721	\$2,803,301	\$3,203,301	\$0	\$3,203,301	\$3,960,968	\$6,386,296	\$6,467,361	\$3,636,829	\$16,669,721	