

TOWN OF GOFFSTOWN
2018-2023 CAPITAL IMPROVEMENTS PROGRAM (CIP)

PLANNING BOARD MATRIX - 14Sep2017

	DEPARTMENT		CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2017 ADOPTED BUDGET	2018 PROPOSED CIP	2018 APPROVED BY CIPC	2018 ADOPTED CIP	2018	2019	2020	2021	2022	2023	MEMO	
2			TOWN VEHICLES														
3	Vin #	FA #	POLICE VEHICLES														
4	104183	367	#7 - 2011 FORD CROWN VICTORIA (91,352 miles, 3,249 hrs.)	II	II	TAX APPR.	39,451						44,990			Lts	
5	160738	366	#15 - 2008 FORD CROWN VICTORIA (85,000 miles, 3,512 hours)	II	II	TAX APPR.	39,451									Detective's	
6	131940	380	#12 2009 FORD CROWN VICTORIA (87,439 miles, 3,436 hrs.)	II	II	TAX APPR.	39,451									Detective's	
7	144745	346	#14 - 2013 FORD TAURUS SEDAN (50,722 miles, 5,431 hrs.)		I	TAX APPR.		40,635	40,635	40,635	40,635					Patrol	
8	116863	420	#1 - 2013 FORD TAURUS SEDAN (81,000 miles)		I	TAX APPR.		40,635	40,635	40,635	40,635					Patrol	
9	116864	419	#18 - 2013 FORD TAURUS SEDAN (86,000 miles)		I	TAX APPR.		40,635	40,635	40,635	40,635					Patrol	
10	A04694	349	#16 - ACO - 2008 FORD RANGER (34,898 miles)		IV	TAX APPR.					15,000					Animal Control Officer (ACO) - used	
11	160739	368	#9 - 2013 FORD TAURUS SEDAN (48,853 miles, 4,161 hrs)		IV	TAX APPR.					42,200					Patrol	
12	118079	243	#19 - 2000 RADAR TRAILER		IV	TAX APPR.					14,500					Radar	
13	B85421	441	#10 - 2014 FORD EXPLORER (17,606 miles, 1,812)		IV	TAX APPR.					42,200					Sgt	
14	B85422	442	#11 - 2014 FORD EXPLORER (29,052 miles, 1,808 hrs)		IV	TAX APPR.						43,680				Patrol	
15	129991	311	#6 - 2015 FORD EXPLORER (100 miles, 5 hrs.)		I	TAX APPR.						43,680				Admin Captain	
16	104182	334	#4 - 2015 FORD EXPLORER (100 miles, 5 hrs.)		I	TAX APPR.						43,680				Patrol	
17	149250	345	#2 - 2011 FORD CROWN VICTORIA (89,500 miles)		I	TAX APPR.							44,990			SRO	
18	A76197	377	#8 - 2008 FORD EXPEDITION (4x4) (92,784 miles)		I	TAX APPR.							44,990			Supervisor/SUV	
19	540988	225	#17 - 2013 FORD F350 COM POST (741 miles)		IV	TAX APPR.										COM POST	
20	129992	312	#5 - 2010 FORD CROWN VICTORIA (84,000 miles)		III	TAX APPR.										Admin (Chief)	
21			SUBTOTAL POLICE VEHICLES:				\$118,353	\$121,905	\$121,905	\$121,905	\$121,905	\$113,900	\$131,040	\$134,970	\$0	\$0	
22			POLICE VEHICLE OFF-SETTING REVENUES				0	0	0	0	0	0	0	0	0	0	
23			SUBTOTAL POLICE VEHICLES REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24			SUBTOTAL POLICE VEHICLES AFTER REVENUES:				\$118,353	\$121,905	\$121,905	\$121,905	\$121,905	\$113,900	\$131,040	\$134,970	\$0	\$0	
25	VIN #	FA#	FIRE VEHICLES														
26	BJ990		BOAT #1 -2003 Mercury (25 HP) with TRAILER	II	II	TAX APPR.	20,000									Scheduled for Replacement again in 2034	
27	12833	211	ENGINE #1 -1994-Engine (1,250 pump / 1,000 gallon) (7,621 hrs / 93,490 miles) (Combine with SQUAD #1 for a Rescue-Pumper)	I	I	CAPITAL RESERVE FUND	640,000									Purchased from CRF in 2017 - Class "A" Pumper - Scheduled for Replacement again in 2036 (Capitol Reserve Fund)	
28	A88097		SQUAD #1 -1999 Engine (1,500 pump / 350 gallon) (1,797 hrs / 19,986 miles) (Combine with ENGINE #1 for a Rescue-Pumper)	IV	IV	CAPITAL RESERVE FUND										Combined with Engine 1.	
29		NEW	UTV #1 - NEW UTILITY TASK VEHICLE (UTV) (FD/EMS/PD/EM)		II	TAX APPR.		31,000	31,000	31,000	31,000					7/20/2017 CIP Voted 4-0-1 to move UTV back to 2019.	
30	EA32565	279	UTILITY #2 -2004 Ford F-350 PICK UP (67,385 miles)		II	TAX APPR.					55,000						
31	9K102		BOAT #2 - 2006 Mercury (15 HP) with TRAILER		II	TAX APPR.						30,000					
32	A74932	369	CAR #2 - 2008 Ford Expedition (58,150 Miles)		II	TAX APPR.						70,000					
33	B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) (2,841 hrs / 36,780 miles)		II	TAX APPR.							700,000				
34	A90346	381	UTILITY #1 -2009 FORD F-350 PICK-UP (42,736 miles)		II	TAX APPR.									60,000		
35	R525565	447	CAR #1 - 2015 Chev Tahoe (895 hrs / 15,904 miles)		II	TAX APPR.										Scheduled for Replacement in 2025	
36	EA63861	214	SQUAD #2 -2014 FORD F550 (Quick Attack 300 pump / 250 gallon) (349 hrs / 3,267 miles)		II	TAX APPR.										Scheduled for Replacement in 2029	
37	10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (1,766 hrs / 16,977 miles)		IV	TAX APPR.										Scheduled for Replacement in 2028	
38	1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) (5,052 hrs / 60,146 miles)		II	TAX APPR.										Scheduled for Replacement in 2023	
39	12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) (2,366 hrs / 27,212 miles)		IV	TAX APPR.										Scheduled for Replacement in 2031	

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40	403602	317		II	EMS		175,000	175,000	175,000	175,000						EMS FUND: Scheduled for Replacement in 2018, 2028 and 2037
41	403872	385		II	EMS							180,000				EMS FUND: Scheduled for Replacement in 2020 and 2030
42	JD5026	416		II	EMS											EMS FUND: Scheduled for Replacement in 2025 and 2035
43				II	Special Article	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	
44						\$885,000	\$431,000	\$431,000	\$431,000	\$431,000	\$280,000	\$505,000	\$925,000	\$225,000	\$285,000	
45																
46					CRF	-640,000	0	0	0	0	0	0	-700,000	0	0	
47						0	-175,000	-175,000	-175,000	-175,000	0	-180,000	0	0	0	
48						-\$640,000	-\$175,000	-\$175,000	-\$175,000	-\$175,000	\$0	-\$180,000	-\$700,000	\$0	\$0	
49						\$245,000	\$256,000	\$256,000	\$256,000	\$256,000	\$280,000	\$325,000	\$225,000	\$225,000	\$285,000	
50	Vin #	FA#														
51	M85742	305		II	TAX APPR.	175,000										Awarded bid at \$159,683 (wiuth options and trade-in)
52	U81879	295		II	TAX APPR.	175,000										Awarded bid at \$159,683 (wiuth options and trade-in)
53	15596	302		II	TAX APPR.	40,000										Awarded bid at \$33,016 (with trade-in)
54	B19171	314		III	TAX APPR.	67,000										Awarded bid at \$75,000 with options, no trade-in
55	717250	331		II	TAX APPR.		276,000	276,000	276,000	276,000						Current packer will move into back-up status.
56	551026	93		II	TAX APPR.		127,000	127,000	127,000	127,000						Will become primary trash and recycling haul truck.
57	E28931	374		II	TAX APPR.		40,000	40,000	40,000	40,000						Current truck is diesel, change to gas
58				II	TAX APPR.		8,000	8,000	8,000	8,000						Too short for usage, require taller trailer
59				III	TAX APPR.		50,000	50,000	50,000	50,000						Buy used, Split 50/50 with P&R - See Line 116
60	554036	254		III	TAX APPR.		25,000	25,000	25,000	25,000						Purchase used
61	9370			IV	TAX APPR.		3,500	3,500	3,500	3,500						4th of 6 equip trailers (3 replaced in 2016)
62	6029			IV	TAX APPR.		3,500	3,500	3,500	3,500						5th of 6 equip trailers (3 replaced in 2016) - 7K# upgrade to 10K#
63	M02312	188		II	TAX APPR.						160,000					Purchase used
64	W11330	315		II	TAX APPR.						153,000					New Chassis, recon body, new plow gear
65	W11331	316		II	TAX APPR.						153,000					New Chassis, recon body, new plow gear
66				II	TAX APPR.						70,000					Outdated, no parts available
67	319243	350		II	TAX APPR.							45,000				
68	D01882	199		II	TAX APPR.							30,000				Recon (Bushings, Blade, as needed items)
69	B04668	383		II	TAX APPR.							85,000				
70	B04662	384		II	TAX APPR.							45,000				
71	618010	370		II	TAX APPR.							154,000				Factory recondition or purchase used
72	188492	229		III	TAX APPR.							92,000				was reconditioned in 2014
73	A64164	330		II	TAX APPR.							40,000				
74	B51644	172		II	TAX APPR.								210,000			Rehabilitated (except camera) in 2011. Purchase used.
75	27984	354		II	TAX APPR.								220,000			
76	19877	343		II	TAX APPR.								180,000			
77	188491	230		III	TAX APPR.									93,000		was reconditioned in 2014
78	751148	342		II	TAX APPR.									147,000		
79	152116	193		II	TAX APPR.									293,000		
80	188170	373		II	TAX APPR.										99,000	
81	M96889	290		II	TAX APPR.										137,000	Engine was rebuilt 2016
82	939391	411		III	TAX APPR.										48,000	
83	JC1563	430		II	TAX APPR.										50,000	
84	91933	371		II	TAX APPR.										175,000	
85	22747	248		II	TAX APPR.											Recon in 2023 (Assume 7K)
86	75638			IV	TAX APPR.											6th of 6 equip trailers Scheduled in 2024
87	204358	382		IV	TAX APPR.											Scheduled in 2024
88	A76625	449		IV	TAX APPR.											Scheduled in 2025
89	A76627	445		IV	TAX APPR.											Scheduled in 2025

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90	644212	450	359-2015 INT'L DUMP 6-whl, sand, plows (2,056 Hrs)		IV	TAX APPR.											Scheduled in 2025
91	FM1555	429	355- 2014 FREIGHTLINER 114SD 10-WHL (4,651 Hrs)		IV	TAX APPR.											Scheduled in 2026
92			357-2016 INT'L DUMP 6-whl, sand, plows (1,633 hrs)		IV	TAX APPR.											Scheduled in 2026
93		294	358-2016 FORD F-550 CREW w/sand & plow633hrs		IV	TAX APPR.											Scheduled in 2026
94	731911	372	310-2008 SHOULDERING MACHINE (657 Hrs)		IV	TAX APPR.											Scheduled in 2027, Recon or buy used
95			373-2016 PETERBILT/NEW WAY PACKER (0 HRS)		IV	TAX APPR.											Scheduled in 2027
96	331173	451	318-2014 VOLVO BACKHOE (2,269 Hrs)		IV	TAX APPR.											Scheduled in 2027, Recon or buy used
97		306	333-2016 ROLL OFF CONTAINERS (Qty 3)		IV	TAX APPR.											Scheduled in 2027
98		171	315-2014 CAT M318D EXCAVATOR (5,622 Hrs)		IV	TAX APPR.											Scheduled in 2028
99	136485	454	313-2006 JOHN DEERE 650XL DOZER (4,061 Hrs)		IV	TAX APPR.											Scheduled in 2028, Recon or buy used
100		276	300-2013 FORD ESCAPE (62,768Miles)		IV	TAX APPR.											Buy used
101	254731	407	386- 2010 STECO RECYCLE TRAILER		IV	TAX APPR.											Scheduled in 2028
102	40097	246	376-2016 MAC MFG. 100YD RECYCLE TRAILER		IV	TAX APPR.											Scheduled in 2028
103			391-EQUIPMENT TRAILERS (BASIN, HOT TOP, 12TON)		IV	TAX APPR.											3 of 6 equip trailers. Includes mixer, tanks, bins for basin work
104	4834		398-2003 CAR-MATE GERMU trailer		IV	TAX APPR.											
105	920234	253	353-1992 BOMBARDIER SIDEWALK TRACTOR (1,609 Hrs)		II	TAX APPR.											Retained as back-up machine.
106	131942	378	302-2009 FORD CROWN VICTORIA (111,998 Miles)		III	N/A											Surplus Police Vehicle
107	144853	311	303-2006 FORD CROWN VICTORIA (92,276 Miles)		III	N/A											Surplus Police Vehicle
108	144745	346	301- 2011 FORD CROWN VICTORIA (98,917 Miles)		III	N/A											Surplus Police Vehicle
109			SUBTOTAL PUBLIC WORKS VEHICLES:				\$457,000	\$533,000	\$533,000	\$533,000	\$533,000	\$536,000	\$491,000	\$610,000	\$533,000	\$509,000	
110			PUB. WORKS VEHICLE OFF-SETTING REVENUES				0	0	0	0	0	0	0	0	0	0	
111			SUBTOTAL DPW VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
112			SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:				\$457,000	\$533,000	\$533,000	\$533,000	\$533,000	\$536,000	\$491,000	\$610,000	\$533,000	\$509,000	
113	Vin #	FA#	PARKS & RECREATION VEHICLES														
114			FIELD TRACTOR	I	I	TAX APPR.	31,000										Set for purchase in 2017.
115			DEPARTMENT HEAD TOWN VEHICLE		I	TAX APPR.		38,000	38,000	38,000	38,000						Replace current vehicle with pickup truck with cap.
116			PRODUCTION SCREENER		III	TAX APPR.		50,000	50,000	50,000	50,000						Buy used, Split 50/50 with DPW - See Line 59
117			SUBTOTAL PARKS & REC VEHICLES:				\$31,000	\$88,000	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	
118			PARKS & REC VEHICLE OFF-SETTING REVENUES				0	0	0	0	0	0	0	0	0	0	
119			SUBTOTAL PARKS & REC VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
120			SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:				\$31,000	\$88,000	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	
121																	
122			TOTAL ALL VEHICLE REQUESTS:				\$1,491,353	\$1,173,905	\$1,173,905	\$1,173,905	\$1,173,905	\$929,900	\$1,127,040	\$1,669,970	\$758,000	\$794,000	
123			TOTAL ALL VEHICLE REVENUES:				-\$640,000	-\$175,000	-\$175,000	-\$175,000	-\$175,000	\$0	-\$180,000	-\$700,000	\$0	\$0	
124			TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:				\$851,353	\$998,905	\$998,905	\$998,905	\$998,905	\$929,900	\$947,040	\$969,970	\$758,000	\$794,000	
125			TOWN CAPITAL PROJECTS														
126			POLICE PROJECTS														
127			GENERATOR AT RADIO HUT AT THE SUMMIT	II	II	TAX APPR.	25,000										
128			BUILDING FEASIBILITY STUDY			IMPACT FEES	22,700										4/10/17 - Board of Selectmen authorized Police Chief to bring request to CIP to immediately spend Impact Fees for feasibility study.
129			BUILDING RENOVATION DESIGN		II	TAX APPR.		50,000	50,000	50,000	50,000						
130			REPLACEMENT OF SIDEARMS/SHOTGUNS		II	TAX APPR.							60,900				Offset by trading in of current firearms.
131			REPLACEMENT OF PORTABLE RADIOS (35)		II	TAX APPR.		78,750	78,750	78,750	78,750	78,750					Replace all radios; 1/2 in 2018 and 1/2 in 2019.
132			REPLACEMENT OF 3 ROOFTOP HVAC UNITS (PLACEHOLDER)	II	II	TAX APPR.											Placeholder - Replace all three rooftop HVAC units - all are in bad shape.
133			SUBTOTAL POLICE PROJECTS:				\$47,700	\$128,750	\$128,750	\$128,750	\$128,750	\$78,750	\$60,900	\$0	\$0	\$0	
134			POLICE PROJECT REVENUES:														
135			PUBLIC SAFETY IMPACT FEES			IMPACT FEES	-22,700	0	0	0	0	0	0	0	0	0	
136			SUBTOTAL POLICE PROJECT REVENUES				-\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
137			SUBTOTAL POLICE PROJECTS AFTER REVENUES				\$25,000	\$128,750	\$128,750	\$128,750	\$128,750	\$78,750	\$60,900	\$0	\$0	\$0	

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138	FIRE PROJECTS														
139	THERMAL IMAGING CAMERA REPLACEMENTS (4)	II	II	TAX APPR.	45,000										4 UNITS
140	JAWS OF LIFE (1 SET)		II	TAX APPR.		40,000	40,000	40,000	40,000						1 SET REPLACED IN 2016
141	PORTABLE RADIO REPLACEMENT (54)		II	TAX APPR.		120,000	120,000	120,000	120,000	120,000					REPLACING 54 RADIOS OVER 2 YEARS (orig. purchased 2002-3)
142	TIRRELL HILL ROAD STATION		II							1,250,000					CIP Comment: Consider Bond to spread impact.
143	MAST ROAD STATION		II									1,600,000			CIP Comment: Consider Bond to spread impact.
144	CARDIAC MONITOR / DEFIBRILLATORS		II	EMS									45,000		No tax - EMS funded
145	PATIENT STRETCHERS, ETC		II	EMS						35,000	35,000	35,000			
146	SUBTOTAL FIRE PROJECTS:				\$45,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,405,000	\$35,000	\$1,635,000	\$45,000	\$0	
147	FIRE PROJECT REVENUES:														
148	EMS FUND - EQUIPMENT			EMS	0	0	0	0	0	-35,000	-35,000	-35,000	-45,000	0	
149	SUBTOTAL FIRE PROJECT REVENUES				\$0	\$0	\$0	\$0	\$0	-\$35,000	-\$35,000	-\$35,000	-\$45,000	\$0	
150	SUBTOTAL FIRE PROJECTS AFTER REVENUES				\$45,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,370,000	\$0	\$1,600,000	\$0	\$0	
151	PUBLIC WORKS PROJECTS														
152	ROAD PLAN	I	I	TAX APPR.	825,000	975,000	975,000	975,000	975,000	1,125,000	1,275,000	1,425,000	1,425,000	1,425,000	Spec. Article added \$250k to road plan in 2016 and beyond
153	UNCANOONUC DAM REPAIRS	II	II	TAX APPR.	222,488										Submitted NHDES Dam Permit. Out to bid this summer
154	HENRY BRIDGE REPLACEMENT	II	II	APPR./ GRANT	50,000										CIPC approved 2016 - 2017 funds for design study, add to NHDOT bridge aid list. (\$3M+ if full replacement)
155	WATER LINE EXTENSION TO DPW AND ATHLETIC FIELDS	II	II	TAX APPR.		250,000	250,000	250,000	250,000						2200LF water main to supply TS & DPW, stub for fields
156	LEICA GPS RTK UNIT		II	TAX APPR.		45,000	45,000	45,000	45,000						Replacement of 7 year old unit
157	WESTLAWN CEMETERY EXPANSION	II	II	TAX APPR.	29,000	57,000	57,000	57,000	57,000						CIPC approved 2016 - Fencing 2016, landscaping & plots (2017/2018)
158	EAST DUNBARTON RD. BRIDGE DECK REPLACEMENT	II	II	APPR./ GRANT		100,000	100,000	100,000	100,000		388,000				Design in 2018, construction in 2020
159	BOG ROAD BRIDGES DECK REPAIR	II	II	TAX APPR.	20,000	115,000	115,000	115,000	115,000						CIPC Approved 2015 - Design 2017, construction 2018
160	STINSON ROAD BOX CULVERT		II	TAX APPR.		70,000	70,000	70,000	70,000						Price includes design. Design, permitting and materials for DPW install
161	TIRRELL HILL RD BRIDGE DECK REPLACEMENT	II	II	APPR./ GRANT	92,610					312,000					CIPC approved 2016 - Design 2017, construction 2019
162	DPW BUILDING EXPANSION									200,000					Expansion to adress cellar offices.
163	DOW BROOK CULVERT PROJECT		II	TAX APPR.							150,000	200,000	1,418,000		Prelim Design/ Final & Permitting/Construction
164	SUBTOTAL PUBLIC WORKS PROJECTS:				\$1,239,098	\$1,612,000	\$1,612,000	\$1,612,000	\$1,612,000	\$1,637,000	\$1,813,000	\$1,625,000	\$2,843,000	\$1,425,000	
165	PUBLIC WORKS PROJECTS REVENUES														
166	DESIGN REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM				-114,088	-80,000	-80,000	-80,000	-80,000	0	0	0	0	0	Offset - Design Only Reimburse E Dunbarton Rd Bridge Deck
167	SUBTOTAL PUB. WORKS PROJECT REVENUES:				-\$114,088	-\$80,000	-\$80,000	-\$80,000	-\$80,000	\$0	\$0	\$0	\$0	\$0	
168	SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES				\$1,125,010	\$1,532,000	\$1,532,000	\$1,532,000	\$1,532,000	\$1,637,000	\$1,813,000	\$1,625,000	\$2,843,000	\$1,425,000	
169	SEWER COMMISSION PROJECTS														
170	2017 Sewer Rehabilitation & Pump Station Rehab	II	II	Budget	550,000										
171	2018 Sewer Rehabilitation		II	Budget		688,455	688,455	688,455	688,455						
172	2019 Sewer Rehabilitation		II	Budget						577,290					
173	2020 Sewer Rehabilitation		II	Budget							937,364				
174	2021 Sewer Rehabilitation		II	Budget								1,014,489			
175	2022 Sewer Rehabilitation		II	Budget									606,125		
176	Pump Station Rehabilitation	II	II	Budget		100,000	100,000	100,000	100,000	105,000	110,000	120,000	720,000	100,000	
177	SUB-TOTAL SEWER PROJECTS:				\$550,000	\$788,455	\$788,455	\$788,455	\$788,455	\$682,290	\$1,047,364	\$1,134,489	\$1,326,125	\$100,000	
178	SEWER REVENUES (USERS' SHARE):				-\$550,000	-\$788,455	-\$788,455	-\$788,455	-\$788,455	-\$682,290	-\$1,047,364	-\$1,134,489	-\$1,326,125	-\$100,000	
179	SUBTOTAL SEWER PROJECTS & OPERATIONS AFTER REVENUES (USERS' SHARE)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TOWN OF GOFFSTOWN
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PLANNING BOARD MATRIX - 14Sep2017

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2017 ADOPTED BUDGET	2018 PROPOSED CIP	2018 APPROVED BY CIPC	2018 ADOPTED CIP	2018	2019	2020	2021	2022	2023	MEMO
180	LIBRARY PROJECTS														
181	NO SUBMITTALS				0	0	0	0	0	0	0	0	0	0	
182	SUBTOTAL LIBRARY PROJECTS:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
183	LIBRARY PROJECT REVENUES:				0	0	0	0	0	0	0	0	0	0	
184	SUBTOTAL LIBRARY PROJECT REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
185	SUBTOTAL LIBRARY PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
186	ADMIN PROJECTS (Incl. PLANNING / HDC / CONSERVATION)														
187	2017 MASTER PLAN PROJECT	II	II	TAX APPR.	25,000										
188	TOWN HALL SEWER REPAIR & BATHROOM RENOVATION	II	II	TAX APPR.	70,000										Moved up to 2017 to align with sewer repairs, using security project funds
189	TOWN HALL FIRE ALARM AND BUILDING SECURITY SYSTEM REPLACEMENT WITH EXTERIOR ENTRANCE DOOR		II	TAX APPR.		70,000	70,000	70,000	70,000						Project moved back to 2018 to pay for sewer line repairs and bathroom renovations.
190	DATACENTER REFRESH AND CLOUD SERVICES		II	TAX APPR.		150,000	150,000	150,000	150,000						Server virtualization for all depts, Office 365. Six yr cycle
191	10-YEAR FLYOVER AND PHOTOGRAMMETRY		II	TAX APPR.									100,000		Ten yr cycle
192	TOWN HALL PARKING LOT REPAIR / RECLAMATION & GRANITE CURB REPOINTING		III	TAX APPR.									50,000		Moved out to align with DPW Church St and culvert project
193	HDC - NO SUBMITTAL														
194	CONSERVAITON COMMISSION - NO SUBMITTAL														
195	SUBTOTAL ADMIN PROJECTS:				\$95,000	\$220,000	\$220,000	\$220,000	\$220,000	\$0	\$0	\$0	\$150,000	\$0	
196	ADMIN PROJECT REVENUES				0	0	0	0	0	0	0	0	0	0	
197	SUBTOTAL ADMIN PROJECT REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
198	SUBTOTAL ADMIN PROJECTS AFTER REVENUES				\$95,000	\$220,000	\$220,000	\$220,000	\$220,000	\$0	\$0	\$0	\$150,000	\$0	
199	PARKS & RECREATION PROJECTS														
200	ROY PARK REVITALIZATION (Phase II)	I	I	TAX APPR./P&R REV FUND	30,000										\$30,000 - Total project cost. \$10,000 Budgeted Revenue from P&R Revolving Fund.
201	BARNARD PARE SPORTS COMPLEX	I	I	IMPACT FEE/ TAX APPR.	41,384	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	Impact Fees (\$41,383.87 for Barnard Sports Complex)
202	CENTRALIZED POOL		III	TAX APPR.									2,000,000		
203	ELECTRONIC MESSAGE CENTER AT REC. BLDG	III	III	TAX APPR.								28,000			Volunteer labor & donated material could reduce cost.
204	SUBTOTAL PARKS & REC PROJECTS:				\$41,384	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$128,000	\$2,100,000	\$100,000	
205	PARKS & REC. PROJECT REVENUES														
206	PARKS & REC REVOLVING FUND			P&R REV FUND	-10,000										P&R Revolving Fund Offset in 2017 Budget.
207	RECREATION IMPACT FEES			IMPACT FEES	-41,384	0	0	0	0	0	0	0	0	0	Need to designate remaining Rec. Impact Fees (\$41,383.87 for Barnard Sports Complex)
208	SUBTOTAL PARKS & REC PROJECT REVENUES:				-\$51,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
209	SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES				\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$128,000	\$2,100,000	\$100,000	
210															
211	TOTAL TOWN PROJECTS:				\$2,018,182	\$3,009,205	\$3,009,205	\$3,009,205	\$3,009,205	\$3,903,040	\$3,056,264	\$4,522,489	\$6,464,125	\$1,625,000	
212	TOTAL TOWN PROJECT REVENUES:				-\$738,172	-\$868,455	-\$868,455	-\$868,455	-\$868,455	-\$717,290	-\$1,082,364	-\$1,169,489	-\$1,371,125	-\$100,000	
213	TOTAL TOWN PROJECTS AFTER REVENUES				\$1,280,010	\$2,140,750	\$2,140,750	\$2,140,750	\$2,140,750	\$3,185,750	\$1,973,900	\$3,353,000	\$5,093,000	\$1,525,000	
214															
215	TOTAL TOWN VEHICLES AND PROJECTS:				\$3,509,535	\$4,183,110	\$4,183,110	\$4,183,110	\$4,183,110	\$4,832,940	\$4,183,304	\$6,192,459	\$7,222,125	\$2,419,000	
216	TOTAL TOWN VEHICLES AND PROJECT REVENUES				-\$1,378,172	-\$1,043,455	-\$1,043,455	-\$1,043,455	-\$1,043,455	-\$717,290	-\$1,262,364	-\$1,869,489	-\$1,371,125	-\$100,000	
217	TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES				\$2,131,363	\$3,139,655	\$3,139,655	\$3,139,655	\$3,139,655	\$4,115,650	\$2,920,940	\$4,322,970	\$5,851,000	\$2,319,000	

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	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2017 ADOPTED BUDGET	2018 PROPOSED CIP	2018 APPROVED BY CIPC	2018 ADOPTED CIP	2018	2019	2020	2021	2022	2023	MEMO
218	SCHOOL CAPITAL PROJECTS														
219	BARTLETT ELEMENTARY														
220	BARTLETT FACILITY PHASE III RENOVATIONS		I	Impact Fees / APPR.	313,716										***REVISED*** This project has been accelerated by one year and is now completely funded by impact fees. Continues the renovation work at the facility, including the installation of a new modular unit which will house 2 new instructional spaces.
221	BARTLETT ROOF REPAIRS		III	APPR.									40,000		***NEW PROJECT*** Inspection has been completed on the entire Bartlett roofing system. Results indicate two sections of the system will require significant repair work within five years.
222	BARTLETT WINDOW REPLACEMENT		III	APPR.						75,000					***NEW PROJECT*** Originally part of the Phase III Renovation Project. Funds availability now require work to be separated. Work will include classroom and gym window replacements
223	SUBTOTAL BARTLETT:				\$313,716	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$40,000	\$0	
224	MAPLE AVE ELEMENTARY														
225	HEATING SYSTEM OVERHAUL		III	APPR.									200,000		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. Project also contemplates installation of a new high efficiency gas fired boiler.
226	ADDITION OF PORTABLE CLASSROOM		I	IMPACT FEES / APPR.	483,311										Project adds 4 additional instructional spaces and enclosed walkway to the Maple Avenue campus modular unit configuration.
227	WINDOW REPLACEMENT INCLUDING AWNINGS		II	APPR.						120,000					***REVISED*** Originally scheduled for 2018, project to replace all windows in school except for gym has been pushed out for one year. Wooden framed windows beginning to deform and rot.
228	ROOF REPLACEMENT		II	APPR.		200,000	200,000	200,000	200,000						***REVISED*** From Maple Avenue facing side extending to the gym. Estimated project cost has been increased by \$90,000 due to materials cost increase and an expansion of the area to be replaced.
229	SUBTOTAL MAPLE AVE:				\$483,311	\$200,000	\$200,000	\$200,000	\$200,000	\$120,000	\$0	\$0	\$200,000	\$0	
230	MOUNTAIN VIEW MIDDLE SCHOOL														
231	BOILER REPLACEMENT		II	APPR.						180,000					Burners replaced as part of Honeywell Phase II project and will be re-used. Boilers (2) originally installed at time of school construction in 1989. Will be 30 years old at time of replacement.
232	NEW GYM LOCKERS		III	APPR.						38,000					Lockers in both boys and girls locker rooms are in need of replacement
233	SERVICE ROAD RECLAMATION AND STRIPING		III	APPR/ GRANT								400,000			***REVISED*** Project is to repave the entire service road system at the school, rebuild road shoulders and to re stripe road and all parking lots. Project has been pushed out for 3 years and is still dependent on grant availability.

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PLANNING BOARD MATRIX - 14Sep2017

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2017 ADOPTED BUDGET	2018 PROPOSED CIP	2018 APPROVED BY CIPC	2018 ADOPTED CIP	2018	2019	2020	2021	2022	2023	MEMO
234			III	APPR.										52,000	***REVISED*** Tables are taken down and set up each day. Wear and tear is causing the need for replacement . Average annual repair cost has been \$6000. There are 36 tables that will be 20 years old at time of replacement. Project has been pushed out for one year.
235			III	APPR.						38,000					Glass Block configuration has been problematic for some time. Replacement with an energy efficient and architecturally sound window system is planned.
236			III	APPR.						132,000					***REVISED*** 6 sets of classroom dividers to separate large double classrooms when smaller instructional spaces are required. Existing dividers installed at time of building construction require replacement. New cost estimate calls for \$22,000 per unit. Project has been pushed out for one year.
237			III	APPR / ERATE							25,000				***NEW PROJECT*** Project improves WI-FI density (availability) within the school facility. Needed to accommodate increased use of district owned and student personal wireless devices on our networks . ERATE available.
238			III	APPR / ERATE							25,000				***NEW PROJECT*** To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
239			III	APPR.								25,000			***NEW PROJECT*** To replace current fleet of standard definition cameras attached to independent DVR systems with digital high definition units connected to a central server.
240			III	APPR / ERATE									25,000		***NEW PROJECT*** To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available
241						\$0	\$0	\$0	\$0	\$350,000	\$88,000	\$425,000	\$25,000	\$52,000	
242															
243			II	APPR.							175,000				Installation of a new steel storage building will allow for theater storage and workspace and storage of the school's tractor. Eliminates the need for leased storage boxes.
244			III	APPR.								265,000			***REVISED*** Project replacing the CAST Committee plan to construct track facility at the high school site and renovate GHS theater. Project has been pushed out for two years
245			I	BLD AID/APPR	732,500	699,350	699,350	699,350	699,350	673,576	640,376	628,975			New bond issue \$6.015M @ avg. 3.14% replaces \$11.995M 20 Yr. Bond @ 4.76%. Paid off 7/15/2021. Projected interest savings are \$580K. Last payment scheduled for July 2021.
246			II	APPR/ GRANT							195,000				***REVISED*** Project has been pushed out for one year pending grant availability. GHS to be designated as new Emergency Shelter for town. New Generator will need to be installed in order to support the building's new mission. 50/50 cost split is assumed for grant funding

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PLANNING BOARD MATRIX - 14Sep2017

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247			III	APPR.							68,000				Existing KAL-WAL window system is failing. Leaking is a constant problem. New energy efficient window system is planned.
248			III	APPR / ERATE							30,000				***NEW PROJECT*** Project improves WI-FI density (availability) within the school facility. Needed to accommodate increased use of district owned and student personal wireless devices on our networks . ERATE available.
249			III	APPR / ERATE						30,000					***NEW PROJECT*** To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
250			III	APPR / ERATE								35,000			***NEW PROJECT*** To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available
251					\$732,500	\$699,350	\$699,350	\$699,350	\$699,350	\$898,576	\$913,376	\$928,975	\$0	\$0	
252															
253			III	APPR.									65,000		***NEW PROJECT*** Roof will be 15 years old at this point. A preventive maintenance and repair program will be instituted to maximize life expectancy.
254					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	
255															
256			III	APPR.		55,000	55,000	55,000	55,000	55,000					***NEW PROJECT*** Current bank of servers range in age from 8 to 10 years and will be in need of replacement. Virtualization allows for consolidation of multiple units onto one machine.
257			III	APPR.							100,000		25,000		***NEW PROJECT*** Security cameras have been installed at all of the district's schools. Age related problems and newer technology warrant selective replacement with high definition cameras.
258			IV	APPR / ERATE										55,000	***NEW PROJECT*** The District's current wireless system will be supported for 5 more years and will then likely be replaced with new technology.
259			III	APPR / ERATE								35,000			***NEW PROJECT*** Project improves WI-FI density (availability) within the school facility. Needed to accommodate increased use of district owned and student personal wireless devices on our networks . ERATE available.
260			III	APPR / ERATE								25,000			***NEW PROJECT*** To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
261			III	APPR / ERATE										25,000	***NEW PROJECT*** To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available.
262			IV	APPR.						50,000	50,000	50,000	50,000	50,000	***NEW PROJECT*** Project is intended to complete the installation of interactive presentation systems within each of the district's classrooms.
263					\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$105,000	\$150,000	\$110,000	\$75,000	\$130,000	
264															
265					\$1,529,527	\$954,350	\$954,350	\$954,350	\$954,350	\$1,473,576	\$1,226,376	\$1,463,975	\$405,000	\$182,000	

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266															
	SCHOOL PROJECT REVENUES:														
267	Goffstown High School Refund Bond Building Aid				-179,925	-170,929	-170,929	-170,929	-170,929	-170,929	-170,929	-170,929			Projected building aid available to the school district.
268	Bartlett Building Aid - Phase 1				-16,320	-16,320	-16,320	-16,320	-16,320	-16,320					\$163,200 is the local entitlement to be paid over 10 years. For Admin wing and infrastructure improvements
269	Bartlett Phase 3 Impact Fees				-313,716										Covers the total of the planned project cost
270	Maple Avenue Portable Impact Fees				-60,270										Remaining balance of impact fee withdrawal applied to the amapoe project
271	FEMA Grants assumed as 50/50 match - GHS Emergency Generator (2019 - Line 248) - MVMS Service Road (2021 - Line 234)									-97,500		-200,000			
272	ERATE funding for data handing equipment									-12,000	-32,000	-38,000	-10,000	-32,000	40% discount from list price available through Universal Services Administrative Company for schools and libraries.
273	TOTAL SCHOOL PROJECT REVENUES:				-\$570,231	-\$187,249	-\$187,249	-\$187,249	-\$187,249	-\$296,749	-\$202,929	-\$408,929	-\$10,000	-\$32,000	
274	TOTAL SCHOOL PROJECTS AFTER REVENUES:				\$959,296	\$767,101	\$767,101	\$767,101	\$767,101	\$1,176,827	\$1,023,447	\$1,055,046	\$395,000	\$150,000	
275															
276	TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:				\$3,547,709	\$3,963,555	\$3,963,555	\$3,963,555	\$3,963,555	\$5,376,616	\$4,282,640	\$5,986,464	\$6,869,125	\$1,807,000	
277	TOTAL TOWN AND SCHOOL PROJECT REVENUES:				-\$1,308,403	-\$1,055,704	-\$1,055,704	-\$1,055,704	-\$1,055,704	-\$1,014,039	-\$1,285,293	-\$1,578,418	-\$1,381,125	-\$132,000	
278	TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$2,239,306	\$2,907,851	\$2,907,851	\$2,907,851	\$2,907,851	\$4,362,577	\$2,997,347	\$4,408,046	\$5,488,000	\$1,675,000	
279															
280	TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:				\$5,039,062	\$5,137,460	\$5,137,460	\$5,137,460	\$5,137,460	\$6,306,516	\$5,409,680	\$7,656,434	\$7,627,125	\$2,601,000	
281	TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:				-\$1,948,403	-\$1,230,704	-\$1,230,704	-\$1,230,704	-\$1,230,704	-\$1,014,039	-\$1,465,293	-\$2,278,418	-\$1,381,125	-\$132,000	
282	TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$6,987,465	\$6,368,164	\$6,368,164	\$6,368,164	\$6,368,164	\$7,320,555	\$6,874,973	\$9,934,852	\$9,008,250	\$2,733,000	