

TOWN OF GOFFSTOWN
2019-2024 CAPITAL IMPROVEMENTS PROGRAM (CIP)

		DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2018 ADOPTED BUDGET	2019 PROPOSED CIP	2019 APPROVED BY CIPC	2019 ADOPTED CIP	2019	2020	2021	2022	2023	2024	MEMO	
2		TOWN VEHICLES															
3	Vin #	FA #	POLICE VEHICLES														
4	116863	420	#1 - 2013 FORD TAURUS SEDAN		I	TAX APPR.	40,635									2018 EXPLORER ON ORDER	
5	116864	419	#18 - 2013 FORD TAURUS SEDAN		I	TAX APPR.	40,635									2019 EXPLORER ON ORDER	
6	129992	399	#5 - 2010 FORD CROWN VICTORIA POLICE CHIEF'S		I	TAX APPR.	40,635									Police Chief Will shift 2018 EXPLORER to Patrol	
7		427	#14 - 2013 FORD TAURUS SEDAN		I	TAX APPR.		38,200	38,200	38,200	38,200					PATROL	
8		428	#9 - 2013 FORD TAURUS SEDAN		I	TAX APPR.		38,200	38,200	38,200	38,200					PATROL	
9	A04694	349	#16 - 2008 FORD RANGER ANIMAL CONTROL OFFICER		I	TAX APPR.		25,000	25,000	25,000	25,000					ANIMAL CONTROL OFFICER	
10	118079	243	#19 - 2000 RADAR TRAILER		I	TAX APPR.		14,500	14,500	14,500	14,500						
11	B85421	441	#10 - 2014 FORD EXPLORER (83,955 miles)		I	TAX APPR.										Will go to PD Chief 2018 REPLACE W/ 2018 EXPLORER	
12	B85422	442	#11 - 2014 FORD EXPLORER (82,932 miles)		I	TAX APPR.					43,680						
13	C16534	311	#4 - 2015 FORD EXPLORER (68,600 miles)		I	TAX APPR.					43,680						
14	C16535	334	#6 - 2015 FORD EXPLORER (73,013 miles)		I	TAX APPR.					43,680						
15	C41706	464	#2 - 2016 FORD EXPLORER (39,786 miles)		I	TAX APPR.						44,990					
16	C41708	463	#8 - 2016 FORD EXPLORER (33,152 miles)		I	TAX APPR.						44,990					
17	C41707	462	#3 - 2016 FORD EXPLORER (39,786 miles)		I	TAX APPR.						44,990					
18	C78629	494	#7 - 2017 FORD EXPLORER (18,386 miles)		I	TAX APPR.							46,340				
19	C78627	492	#15 - 2017 FORD EXPLORER (17,744 miles)		I	TAX APPR.							46,340				
20	C78628	493	#12 - 2017 FORD EXPLORER (18,792 miles)		I	TAX APPR.							46,339				
21			POLICE VEHICLE REPLACEMENT		I	TAX APPR.								143,190	147,485	ANNUAL REPLACEMENTS	
22	B17891	436	#17 - 2013 FORD F350 COMMAND POST		I	TAX APPR.										COM POST	
23			SUBTOTAL POLICE VEHICLES:				\$121,905	\$115,900	\$115,900	\$115,900	\$115,900	\$131,040	\$134,970	\$139,019	\$143,190	\$147,485	
24			POLICE VEHICLE OFF-SETTING REVENUES				0	0	0	0	0	0	0	0	0	0	
25			SUBTOTAL POLICE VEHICLES REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26			SUBTOTAL POLICE VEHICLES AFTER REVENUES:				\$121,905	\$115,900	\$115,900	\$115,900	\$115,900	\$131,040	\$134,970	\$139,019	\$143,190	\$147,485	
27	VIN #	FA#	FIRE VEHICLES														
28	R525565	447	CAR #1 - 2015 Chev Tahoe (1,131hrs / 19,997miles)													Scheduled for Replacement in 2025	
29	A74932	369	CAR #2 - 2008 Ford Expedition (66,534miles)		II	TAX APPR.					70,000						
30	12833	211	ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon)			CAPITAL RESERVE FUND										Purchased from CRF in 2017 - Class "A" Pumper - Scheduled for Replacement again in 2036 (Capitol Reserve Fund)	
31	12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) (2,793hrs / 32,098miles)													Scheduled for Replacement in 2031	
32	B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) (2,946hrs / 38,015miles)		II	CAPITAL RESERVE FUND						725,000					
33	1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) (5,443 hrs / 65,281 miles)													Scheduled for Replacement in 2025	
34	EA63861	214	SQUAD #2 -2014 FORD F550 (Quick Attack 300 pump / 250 gallon) (4,105 miles)													Scheduled for Replacement in 2029	
35	10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (1,936 hrs / 18,534 miles)													Scheduled for Replacement in 2028	
36	A90346	381	UTILITY #1 -2009 FORD F-350 PICK-UP (48,471 miles)		II	TAX APPR.									60,000		
37	EA32565	279	UTILITY #2 -2004 Ford F-350 PICK UP (73,834 miles)		II	TAX APPR.					55,000						
38	BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		II	TAX APPR.						30,000				Scheduled for Replacement again in 2034	
39	9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER													Scheduled for Replacement in 2036	
40	NEW		UTV #1 - NEW UTILITY TASK VEHICLE (UTV) with TRAILER														
41	70549		SPILL TRAILER - 1995 14' Cargo Trailer								7,000						
42	403602	317	AMB #1 - 2009 GMC C4500 (7,362 hrs / 110,434 miles)			EMS	175,000									EMS FUND: 2018 Remount	
43	403872	385	AMB #2 - 2009 GMC C4500 (7,252 hrs / 86,482 miles)		II	EMS					185,000					EMS FUND: 2020 Replacement / Remount	
44	JD5026	416	AMB #3 - 2017 FREIGHTLINER M2 - (1,335 hrs / 21,432 miles)			EMS										EMS FUND: Scheduled for Replacement in 2025 and 2036	
45			CRF FIRE APPARATUS ANNUAL REQUEST		II	SPEC ART/UFB	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2018 - Special Article to fund from Unassigned Fund Balance	
46			SUBTOTAL FIRE VEHICLES:				\$400,000	\$225,000	\$225,000	\$225,000	\$225,000	\$542,000	\$255,000	\$950,000	\$225,000	\$285,000	
47			FIRE VEHICLE OFF-SETTING REVENUES														
48			CRF UTILIZED FOR FIRE APPARATUS			CRF							-725,000				
49			EMS FUND - APPARATUS			EMS	-175,000					-185,000					

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50			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF			SPEC ART/UFB	-225,000										2018 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.
51			SUBTOTAL FIRE VEHICLES REVENUES:				-\$400,000	\$0	\$0	\$0	\$0	-\$185,000	\$0	-\$725,000	\$0	\$0	
52			SUBTOTAL FIRE VEHICLES AFTER REVENUES:				\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$357,000	\$255,000	\$225,000	\$225,000	\$285,000	
53	Vin #	FA#	PUBLIC WORKS VEHICLES														
54	717250	331	371-2007 PETERBILT/WAYNE PACKER (16,176Hrs)		II	TAX APPR.	276,000										Currently out to bid
55	551026	93	328-1995 FREIGHTLINER TRACTOR (671,997 Miles)		II	TAX APPR.	127,000										Will become primary trash and recycling haul truck.
56	E28931	374	307-2008 FORD F-350 w/plow (6,752 Hrs)		II	TAX APPR.	40,000										Current truck is diesel, change to gas
57			345-2003 CAR-MATE PAINT TRAILER		II	TAX APPR.	8,000										Too short for usage, require taller trailer
58			PRODUCTION SCREENER		III	SPEC ART/UFB	100,000										Bought used for 80K, currently fabricating grizzly for 20K
59	554036	254	316-1993 YARD HORSE (5,338 Hrs)		III	TAX APPR.	25,000										Purchase used
60	9370		396-1999 JERRY ECONO 16' LANDSCAPING TRAILER		IV	TAX APPR.	3,500										4th of 6 equip trailers (3 replaced in 2016)
61	6029		389-2003 CAR-MATE 18' EQUIPMENT TRAILER		IV	TAX APPR.	3,500										5th of 6 equip trailers (3 replaced in 2016) - 7K# upgrade to 10K#
62	M02312	188	319-1997 CAT LOADER 938F (21,956Hrs)		II	TAX APPR.		160,000	160,000	160,000	160,000						Purchase used (max 2,000 hrs)
63	W11330	315	362-2006 FREIGHTLINER M2106 6whl DUMP(13,482 Hrs)		II	TAX APPR.		186,000	186,000	186,000	186,000						
64	W11331	316	363-2006 FREIGHTLINER M2106 6whl DUMP (11,668Hrs)		II	TAX APPR.		186,000	186,000	186,000	186,000						
65			Ford Smith Mobil Lifts 15K# capacity each (purchase 6)		II	TAX APPR.		70,000	70,000	70,000	70,000						Outdated, no parts available
66			Cemetery Mower - 52" Deck, ride-on, zero turn		II	TAX APPR.		15,000	15,000	15,000	15,000						ADDED @ CIP 6/21/2018
67	319243	350	368-2007 BOBCAT S185 (5,792 Hrs)		II	APPR/GRANT						60,000					NH the Beautiful Grant 20% (\$9k)
68	B04668	383	332-2009-FORD F-550 4X4 DUMP (70,041 Miles)		II	TAX APPR.						115,000					Change to deisel, incl plow and wing
69	B04662	384	304-2009 FORD F-350 PICK-UP (82,152 Miles)		II	TAX APPR.						45,000					Gas engine
70	188492	229	384-2002 SPECTECH. 100YD TRASH TRAILER		II	TAX APPR.						102,000					
71	A64164	330	400-2007 FORD F-350 PICK-UP (4,419 Hrs)		II	TAX APPR.						40,000					
72	B51644	172	344-2000 STERLING VACCON (11,425Hrs)		II	TAX APPR./ OTHER						266,000					Purchased used, 25% funded by Sewer Comm
73	618010	370	314-2008 JOHN DEERE LOADER 544J(14,272 Hrs)		II	TAX APPR.							175,000				Purchase used (max 2,000 hrs)
74	27984	354	367-2007 FREIGHTLINER DUMP, 10-whl (11,379 Hrs)		II	TAX APPR.							250,000				
75	19877	343	366-2007 FREIGHTLINER DUMP 6-whl/sand/plows (9,242Hrs)		II	TAX APPR.							200,000				
76	751148	342	390-2004 VOLVO EXCAVATOR (13,571 Hrs)		II	TAX APPR.								250,000			Purchase used (max 2,000 hrs)
77	152116	193	375-2012 PETERBILT/LABRIE PACKER (10,042 Hrs)		II	TAX APPR.								310,000			
78	939391	411	370-2011 BOBCAT LOADER (4,183 Hrs)		II	TAX APPR.								48,000			
79	188170	373	383-2008 SPECTEC 100YD TRASH TRAILER		II	TAX APPR.									111,000		
80	M96889	290	331-2004 FREIGHTLINER TRACTOR (609,942 Miles)		II	TAX APPR.									150,000		Engine was rebuilt 2016
81	188491	230	385-2002 SPECTECH. 100YD TRASH TRAILER		II	TAX APPR.									111,000		
82	91933	371	321-2009 INT'L DUMP 6-whl, sand, plows (5,491 Hrs)		II	TAX APPR.									203,000		
83			Replace Tag Trailer		III	TAX APPR.									25,000		
84	22747	248	354-1998 MORBARK UTILITY CHIPPER (2,013 Hrs)		II	TAX APPR.										36,000	Purchase used (max 2,000 hrs)
85	75638		381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER		IV	TAX APPR.									10,000		6th of 6 equip trailers
86	204358	382	352-2010 INT'L DUMP 6-whl, sand & plows (6,659 Hrs)		II	TAX APPR.									220,000		
87			MINI EXCAVATOR (18,000LB)		III	TAX APPR.									80,000		Purchase used (max 2,000 hrs)
88	254731	407	386- 2010 STECO RECYCLE TRAILER		II	TAX APPR.									115,000		
89	644212	450	359-2015 INT'L DUMP 6-whl, sand, plows (2,729 Hrs)		IV	TAX APPR.											Scheduled in 2025
90	A76625	449	327-2015 FORD F-550 w/ sand & plow (2,768 hrs)		IV	TAX APPR.											Scheduled in 2025
91	A76627	445	308-2015 FORD F350 PICKUP (2,838 Hrs)		IV	TAX APPR.											Scheduled in 2025
92	FM1555	429	355- 2014 FREIGHTLINER 114SD 10-WHL (5,428 Hrs)		IV	TAX APPR.											Scheduled in 2026
93	H217213		357-2016 INT'L DUMP 6-whl, sand, plows (2,416 Hrs)		IV	TAX APPR.											Scheduled in 2026
94	D28981	294	358-2016 FORD F-550 CREW w/sand & plow (1,399 Hrs)		IV	TAX APPR.											Scheduled in 2026
95	731911	372	310-2008 SHOULDERING MACHINE (657 Hrs)		IV	TAX APPR.											Scheduled in 2027, Recon or buy used
96	G10513		374-2016 PETERBILT/NEW WAY PACKER (3,970 Hrs)		IV	TAX APPR.											Scheduled in 2027
97	331173	451	318-2014 VOLVO BACKHOE (2,930 Hrs)		IV	TAX APPR.											Scheduled in 2027, Recon or buy used
98	057461	306	333-2016 ROLL OFF Trailer Chagnon CTL-6052		IV	TAX APPR.											Scheduled in 2027
99	P05365	171	315-2014 CAT M318D EXCAVATOR (6,495 Hrs)		IV	TAX APPR.											Scheduled in 2028
100	136485	454	313-2006 JOHN DEERE 650XLT DOZER (4,228 Hrs)		IV	TAX APPR.											Scheduled in 2028, Recon or buy used
101	40097	246	376-2016 MAC MFG. 100YD RECYCLE TRAILER		IV	TAX APPR.											Scheduled in 2028
102	162394		401-2007 TRAILER TOWMASTER 18-Foot		IV	TAX APPR.											
103	018886		391-2016 TRAILER CEMENT		IV	TAX APPR.											
104	003423		392-2016 TRAILER HOT TOP		IV	TAX APPR.											
105	417784	302	336-2017 BOBCAT S570 (503 Hrs)		IV	TAX APPR.											
106	E28124	314	360-2017 FORD F550 CREW CAB DUMP (524 Hrs.)		IV	TAX APPR.											
107	L046499	305	334-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (75 Hrs)		IV	TAX APPR.											
108	L046498	295	337-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (101Hrs)		IV	TAX APPR.											
109	4834		398-2003 CAR-MATE GERMU trailer		IV	TAX APPR.											
110	JC1563	430	380-2003 SCALPER SCREENER (4,572 Hrs)		IV	TAX APPR.											
111		276	300-2013 FORD ESCAPE (65,503 Miles)		IV	TAX APPR.											
112	D01882	199	311-1992 CAT GRADER (12,679 Hrs)		IV	TAX APPR.											

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113	920234	253	353-1992 BOMBARDIER SIDEWALK TRACTOR (1,658 Hrs)		IV	TAX APPR.											
114	1001256		320-1999 ECOLINE UTILITY TRAILER		IV	TAX APPR.											
115	132044		364-2006-VER-MAC PCMS-320 (No Meter)		IV	TAX APPR.											
116	132045		365-2006-VER-MAC PCMS-320 (No Meter)		IV	TAX APPR.											
117	W040097		388-2017 Mac UtilityTrailer (No Meter)		IV	TAX APPR.											
118	004834		398-2003 Car Mate CM612CC Pipe Trailer (No Meter)		IV	TAX APPR.											
119	219613		382-2002 Sullair Portable Air Compr 185DPO(No Meter)		IV	TAX APPR.											
120	131942	378	302-2009 FORD CROWN VICTORIA (119,500 Miles)		III	N/A											Surplus Police Vehicle
121	131940	311	303-2006 FORD CROWN VICTORIA (92,276 Miles) TMU		III	N/A											Surplus Police Vehicle
122	160738	346	301- 2011 FORD CROWN VICTORIA (98,917 Miles) TMU		III	N/A											Surplus Police Vehicle
123	LA76197	377	309-2008 FORD EXPEDITION (119,243 Miles)		III	N/A											
124			SUBTOTAL PUBLIC WORKS VEHICLES:				\$583,000	\$617,000	\$617,000	\$617,000	\$617,000	\$628,000	\$625,000	\$608,000	\$600,000	\$461,000	
125			PUB. WORKS VEHICLE OFF-SETTING REVENUES														
126			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND DPW/P&R SCREENER			SPEC ART/UFB	-100,000										2018 - Special Article to fund from Unassigned Fund Balance
127			NH The Beautiful Grant for Recycling Equip (20%)			GRANT						-12,000					20% NH The Beautiful Grant for Recycling Equip
128			Sewer Commission Share (25%)			SEWER ENT. FUND						-66,500					25% from Sewer Ent. Fund
129			SUBTOTAL DPW VEHICLE REVENUES:				-\$100,000	\$0	\$0	\$0	\$0	-\$78,500	\$0	\$0	\$0	\$0	
130			SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:				\$483,000	\$617,000	\$617,000	\$617,000	\$617,000	\$549,500	\$625,000	\$608,000	\$600,000	\$461,000	
131	Vin #	FA#	PARKS & RECREATION VEHICLES														
132	NEW	NEW	DEPARTMENT HEAD TOWN VEHICLE FORD F150 SUPERCAB XL 4x4		I	TAX APPR.	33,000										Replace current vehicle with pickup truck with cap.
133			2012 F350 DUMP (33,000 miles)		IV	TAX APPR.										49,000	
134			SUBTOTAL PARKS & REC VEHICLES:				\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	
135			PARKS & REC VEHICLE OFF-SETTING REVENUES				0	0	0	0	0	0	0	0	0	0	
136			SUBTOTAL PARKS & REC VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
137			SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:				\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	
138																	
139			TOTAL ALL VEHICLE REQUESTS:				\$1,137,905	\$957,900	\$957,900	\$957,900	\$957,900	\$1,301,040	\$1,014,970	\$1,697,019	\$968,190	\$942,485	
140			TOTAL ALL VEHICLE REVENUES:				-\$500,000	\$0	\$0	\$0	\$0	-\$263,500	\$0	-\$725,000	\$0	\$0	
141			TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:				\$637,905	\$957,900	\$957,900	\$957,900	\$957,900	\$1,037,540	\$1,014,970	\$972,019	\$968,190	\$942,485	
142			TOWN CAPITAL PROJECTS														
143			POLICE PROJECTS														
144			REPLACEMENT OF PORTABLE RADIOS (35)			TAX APPR.	78,750										Replace all radios; 1/2 in 2018 and 1/2 in 2019.
145			REPLACEMENT OF PORTABLE RADIOS (35)		II	TAX APPR.		74,570	74,570	74,570	74,570						Replace all radios; 1/2 in 2018 and 1/2 in 2019.
146			PARKING LOT EXPANSION		II	TAX APPR.		112,253	112,253	112,253	112,253						Estimated contractor price.
147			IMPOUND LOT ENCLOSURE		I	TAX APPR.		35,000	35,000	35,000	35,000						
148			COMMUNICATIONS UPGRADE		II	TAX APPR. / IMPACT FEE		165,000	165,000	165,000	165,000						Offset Revenue \$45,000 from Impact Fees (Line 153)
149			REPLACEMENT OF SIDEARMS/SHOTGUNS		II	TAX APPR.						60,900					Offset by trading in of current firearms.
150			PD VEHICLE STORAGE BUILDING		III	TAX APPR.						89,576					Enclosed vehicle storage for front line vehicles
151			LOCKER ROOM EXPANSION		III	TAX APPR.							64,745				Project removed from Matrix last year in favor of PD Station Expansion.
152			SUBTOTAL POLICE PROJECTS:				\$78,750	\$386,823	\$386,823	\$386,823	\$386,823	\$150,476	\$64,745	\$0	\$0	\$0	
153			POLICE PROJECT REVENUES:														
154			IMPACT FEES - COMMUNICATIONS UPGRADES (LINE 147)					-45,000	-45,000	-45,000	-45,000						
155			SUBTOTAL POLICE PROJECT REVENUES				\$0	-\$45,000	-\$45,000	-\$45,000	-\$45,000	\$0	\$0	\$0	\$0	\$0	
156			SUBTOTAL POLICE PROJECTS AFTER REVENUES				\$78,750	\$341,823	\$341,823	\$341,823	\$341,823	\$150,476	\$64,745	\$0	\$0	\$0	
157			FIRE PROJECTS														
158			JAWS OF LIFE (1 SET)		II	TAX APPR.	40,000										1 SET REPLACED IN 2016
159			PORTABLE RADIO REPLACEMENT		II	TAX APPR.	120,000										PHASE-1 of replacing 54 radios over 2 years.
160			PORTABLE RADIO REPLACEMENT		II	TAX APPR.		120,000	120,000	120,000	120,000						PHASE-2 of replacing 54 radios over 2 years.
161			MAST ROAD STATION		II							1,600,000					
162			TIRRELL HILL ROAD STATION		II											1,750,000	
163			CARDIAC MONITOR / DEFIBRILLATORS		II	EMS							45,000			45,000	No tax - EMS funded
164			PATIENT STRETCHERS, ETC		II	EMS		35,000	35,000	35,000	35,000	35,000	35,000				No tax - EMS funded
165			SUBTOTAL FIRE PROJECTS:				\$160,000	\$155,000	\$155,000	\$155,000	\$155,000	\$1,635,000	\$35,000	\$45,000	\$0	\$1,795,000	
166			FIRE PROJECT REVENUES:														
167			EMS FUND - EQUIPMENT			EMS	0	-35,000	-35,000	-35,000	-35,000	-35,000	-35,000	-45,000		-45,000	
168			SUBTOTAL FIRE PROJECT REVENUES				\$0	-\$35,000	-\$35,000	-\$35,000	-\$35,000	-\$35,000	-\$35,000	-\$45,000	\$0	-\$45,000	

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169					\$160,000	\$120,000	\$275,000	\$120,000	\$120,000	\$1,600,000	\$0	\$0	\$0	\$1,750,000	
170															
171			I	TAX APPR. & SPEC ART/UFB	975,000	1,275,000	1,275,000	1,275,000	1,275,000	1,425,000	1,575,000	1,654,000	1,737,000	1,824,000	2018 - \$825k cip Operating Budget \$150k Spec Art from UFB Achieve \$1.6K, then 5% escalation
172			IV	TAX APPR.											Pushed out beyond matrix years to design, permit and relocate
173			II	SPEC ART/UFB	250,000										2018 Special Article to fund from Unassigned Fund Balance
174			II	TAX APPR.	45,000										Replacement of 7 year old unit
175			II	TAX APPR.	57,000										CIPC approved 2016 - Fencing 2016, landscaping & plots (2017/2018)
176			II	TAX APPR.	70,000										
177			I / II	TAX APPR. / GRANT		37,000	37,000	37,000	37,000	150,000		141,000		1,000,000	CIPC Approved 2017 - Phased approach to bridge maintenance, anticipate SAB for deck replacement
178			II	TAX APPR.		26,000	26,000	26,000	26,000		132,000				
179			II	TAX APPR.	Deferred					160,000					CIPC Approved 2017 - Design 2017, Construction 2020
180			II	TAX APPR. / GRANT						152,000					2020 Design, 2025 Construction currently in SAB Program
181			II	TAX APPR. / GRANT	57,500						185,000		480,000		CIPC Approved 2017 - GR Design 2017, GR Repairs 2018, Long-range deck replacement SAB funded
182			II	TAX APPR. / GRANT	57,500						185,000		550,000		CIPC Approved 2017 - GR Design 2017, GR Repairs 2018, Long-range deck replacement SAB funded
183			I	TAX APPR.		50,000	50,000	50,000	50,000						
184			I	TAX APPR.		300,000	300,000	300,000	300,000						Expansion to adress cellar offices and portico. Funds included for parking area
185			II	TAX APPR.		40,000	40,000	40,000	40,000						Phase 1 - Pinard Street
186			III	TAX APPR.		25,000	25,000	25,000	25,000						Use Impact Fees to Offset Design - TBD
187			III	TAX APPR./ IMPACT FEES						33,000		430,000			Use Impact Fees to Offset Design - TBD
188					\$1,512,000	\$1,753,000	\$1,753,000	\$1,753,000	\$1,753,000	\$1,920,000	\$2,077,000	\$2,225,000	\$2,767,000	\$2,824,000	
189															
190				SPEC ART/UFB	-150,000										2018 - Special Article to fund \$150,000 to Road Plan from Unassigned Fund Balance
191				SPEC ART/UFB	-250,000										2018 - Special Article to fund \$250,000 to Water Line Extension from Unassigned Fund Balance
192										-121,600	-296,000	-112,800	-824,000	-800,000	
193					-\$400,000	\$0	\$0	\$0	\$0	-\$121,600	-\$296,000	-\$112,800	-\$824,000	-\$800,000	
194					\$1,112,000	\$1,753,000	\$1,753,000	\$1,753,000	\$1,753,000	\$1,798,400	\$1,781,000	\$2,112,200	\$1,943,000	\$2,024,000	
195															
196				Budget	688,455										
197			I	Budget	100,000	166,666	166,666	166,666	166,666	166,666	166,666	166,666	166,666	166,666	166,670
198			II	Budget		789,740	789,740	789,740	789,740						
199			II	Budget						542,804					
200			II	Budget						66,500					SEWER FUND - 25% of Vaccon Truck Purchase
201			II	Budget							645,355				
202			II	Budget								522,700			
203			II	Budget									663,140		
204					\$788,455	\$956,406	\$956,406	\$956,406	\$956,406	\$775,970	\$812,021	\$689,366	\$829,806	\$166,670	
205					-\$788,455	-\$956,406	-\$956,406	-\$956,406	-\$956,406	-\$775,970	-\$812,021	-\$689,366	-\$829,806	-\$166,670	
206					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
207															
208															
209					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210					0	0	0	0	0	0	0	0	0	0	
211					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
212					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
213															
214			II	TAX APPR.	25,000										
215			II	TAX APPR.	70,000										ENTRANCE DOORS GOING TO RFP

TOWN OF GOFFSTOWN

2019-2024 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2018 ADOPTED BUDGET	2019 PROPOSED CIP	2019 APPROVED BY CIPC	2019 ADOPTED CIP	2019	2020	2021	2022	2023	2024	MEMO
216	DATACENTER REFRESH AND CLOUD SERVICES		II	TAX APPR.	150,000										BID REVIEW IN PROCESS
217	TOWN HALL FLOORING - UPPER LEVEL		II	TAX APPR.		35,000	35,000	35,000	35,000						
218	10-YEAR FLYOVER AND PHOTOGRAMMETRY		II	TAX APPR.								75,000			Ten yr cycle
219	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
220	HDC - DEPOSIT INTO GRASMERE TOWN HALL CAPITAL RESERVE FUND		III	TAX APPR.		100,000	100,000	100,000	100,000	100,000	100,000				
221	HDC - GRASMERE TOWN HALL ADA ELEVATOR ADDITION		III	CRF / DONATIONS								500,000			Offset Revenue from CRF & Donations
222	CONSERVAITON COMMISSION - NO SUBMITTAL														
223	SUBTOTAL ADMIN PROJECTS:				\$245,000	\$135,000	\$135,000	\$135,000	\$135,000	\$100,000	\$100,000	\$625,000	\$0	\$0	
224	ADMIN PROJECT REVENUES														
225	GRAMSERE TOWN HALL CRF & CAPITAL CAMPAIGN DONATIONS (Line 220)											-500,000			
226	SUBTOTAL ADMIN PROJECT REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$500,000	\$0	\$0	
227	SUBTOTAL ADMIN PROJECTS AFTER REVENUES				\$245,000	\$135,000	\$135,000	\$135,000	\$135,000	\$100,000	\$100,000	\$125,000	\$0	\$0	
228	PARKS & RECREATION PROJECTS														
229	GOFFSTOWN SPORTS COMPLEX		II	TAX APPR. / IMPACT FEES / REV. FUND	100,000	300,000	300,000	300,000	300,000	250,000	100,000	100,000	100,000	100,000	REVISED FIGURES PROVIDED @ CIP COMM. 6/21/18 REVENUE FROM: IMPACT FEES (LINE 235) PARKS&REC REV. FUND (LINE 236)
230	COMMERCIAL MOWER		IV	TAX APPR.		16,000	16,000	16,000	16,000						Current mower 3,800 hrs
231	CENTRALIZED POOL		III	TAX APPR.								2,000,000			
232	ELECTRONIC MESSAGE CENTER AT REC. BLDG		III	TAX APPR.							28,840				Volunteer labor & donated material could reduce cost.
233	SUBTOTAL PARKS & REC PROJECTS:				\$100,000	\$316,000	\$316,000	\$316,000	\$316,000	\$250,000	\$128,840	\$2,100,000	\$100,000	\$100,000	
234	PARKS & REC. PROJECT REVENUES														
235	IMPACT FEES - GOFFSTOWN SPORTS COMPLEX (LINE 229)					-60,000	-60,000	-60,000	-60,000						
236	PARKS & REC REVOLVING FUND - GOFFSTOWN SPORTS COMPLEX (LINE 229)					-130,000	-130,000	-130,000	-130,000	-120,000					
237	SUBTOTAL PARKS & REC PROJECT REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
238	SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES				\$100,000	\$126,000	\$442,000	\$126,000	\$126,000	\$130,000	\$128,840	\$2,100,000	\$100,000	\$100,000	
239															
240	TOTAL TOWN PROJECTS:				\$2,884,205	\$3,702,229	\$3,702,229	\$3,702,229	\$3,702,229	\$4,831,446	\$3,217,606	\$5,684,366	\$3,696,806	\$4,885,670	
241	TOTAL TOWN PROJECT REVENUES:				-\$1,188,455	-\$1,036,406	-\$1,036,406	-\$1,036,406	-\$1,036,406	-\$932,570	-\$1,143,021	-\$1,347,166	-\$1,653,806	-\$1,011,670	
242	TOTAL TOWN PROJECTS AFTER REVENUES				\$1,695,750	\$2,665,823	\$2,665,823	\$2,665,823	\$2,665,823	\$3,898,876	\$2,074,585	\$4,337,200	\$2,043,000	\$3,874,000	
243															
244	TOTAL TOWN VEHICLES AND PROJECTS:				\$4,022,110	\$4,660,129	\$4,660,129	\$4,660,129	\$4,660,129	\$6,132,486	\$4,232,576	\$7,381,385	\$4,664,996	\$5,828,155	
245	TOTAL TOWN VEHICLES AND PROJECT REVENUES				-\$1,688,455	-\$1,036,406	-\$1,036,406	-\$1,036,406	-\$1,036,406	-\$1,196,070	-\$1,143,021	-\$2,072,166	-\$1,653,806	-\$1,011,670	
246	TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES				\$2,333,655	\$3,623,723	\$3,623,723	\$3,623,723	\$3,623,723	\$4,936,416	\$3,089,555	\$5,309,219	\$3,011,190	\$4,816,485	

TOWN OF GOFFSTOWN

2019-2024 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2018 ADOPTED BUDGET	2019 PROPOSED CIP	2019 APPROVED BY CIPC	2019 ADOPTED CIP	2019	2020	2021	2022	2023	2024	MEMO
247	SCHOOL CAPITAL PROJECTS														
248	BARTLETT ELEMENTARY														
249	BARTLETT ROOF REPAIRS		III	APPR.								40,000			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.
250	BARTLETT WINDOW REPLACEMENT		III	APPR.						75,000					Originally part of the Phase III Renovation Project. Funds availability now require work to be separated. Work will include classroom and gym window replacements
251	SUBTOTAL BARTLETT:				\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$40,000	\$0	\$0	
252	MAPLE AVE ELEMENTARY														
253	MAES - BUILDING WINDOW REPLACEMENT		II	APPR.		120,000	120,000	120,000	120,000						Originally introduced with the 2015 CIP submission; the project was pushed out by one year in 2018.
254	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.
255	ROOF REPLACEMENT		II	APPR.											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.
256	SUBTOTAL MAPLE AVE:				\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0	\$200,000	\$0	\$0	
257	MOUNTAIN VIEW MIDDLE SCHOOL														
258	MVMS - BOILER REPLACEMENT		II	APPR.		180,000	180,000	180,000	180,000						Planned replacement for the facility's boiler system (2 ea.) which was installed and commissioned in 1989.
259	MVMS - NEW GYM LOCKERS		III	APPR.		38,000	38,000	38,000	38,000						1989 Lockers in both boys and girls locker rooms are in need of replacement
260	MVMS - CLASSROOM DIVIDERS		III	APPR.		132,000	132,000	132,000	132,000						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.
261	REPLACE SECONDARY SWITCHES WITH STACKABLE 10G MODELS		III	APPR / ERATE						25,000					To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
262	SERVICE ROAD RECLAMATION AND STRIPING		III	APPR/ GRANT							400,000				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.
263	REPLACEMENT CAFETERIA TABLES		III	APPR.								52,000			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.
264	NEW CASEMENT WINDOWS (HILLTOP)		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.
265	INCREASE WI-FI DENSITY AT MOUNTAIN VIEW MIDDLE SCHOOL		III	APPR / ERATE						25,000					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.

TOWN OF GOFFSTOWN
2019-2024 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2018 ADOPTED BUDGET	2019 PROPOSED CIP	2019 APPROVED BY CIPC	2019 ADOPTED CIP	2019	2020	2021	2022	2023	2024	MEMO
266	SECURITY CAMERA MAINTENANCE / REPLACEMENT PROGRAM PHASE 2		III	APPR.							25,000				To replace current fleet of standard definition cameras attached to independent DVR systems with digital high definition units connected to a central server.
267	UPGRADE CORE SWITCHES		III	APPR / ERATE								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
268	SUBTOTAL MOUNTAIN VIEW:				\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$88,000	\$425,000	\$77,000	\$0	\$0	
269	GOFFSTOWN HIGH SCHOOL														
270	GHS - EMERGENCY GENERATOR INSTALLATION		I	APPR/ GRANT		180,000	180,000	180,000	180,000						Install an emergency generator at Goffstown High School. 50/50 cost split is assumed for grant funding.
271	GHS - REPLACE SECONDARY SWITCHES WITH STACKABLE 10G MODELS		III	APPR / ERATE		30,000	30,000	30,000	30,000						To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
272	STEEL STORAGE BUILDING		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.
273	GHS THEATER INFRASTRUCTURE IMPROVEMENT INCLUDING SEATING, LIGHTING, AUDIO AND VISUAL SYSTEMS. CONSTRUCTION OF AN ELECTRONIC SIGN AT LOT ENTRANCE.		III	APPR.							265,000				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
274	TECH WING SINGLE PANE WINDOW REPLACEMENT		III	APPR.						68,000					Existing KAL-WAL window system is failing. Leaking is a constant problem. New energy efficient window system is planned.
275	INCREASE WI-FI DENSITY AT GOFFSTOWN HIGH SCHOOL		III	APPR / ERATE						30,000					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.
276	UPGRADE CORE SWITCHES AND APPLIANCES		III	APPR / ERATE							35,000				To replace current ore network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available
277	SUBTOTAL GOFFSTOWN HIGH SCHOOL:				\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$273,000	\$300,000	\$0	\$0	\$0	
278	GLEN LAKE SCHOOL														
279	ROOF REPAIR PROJECT		III	APPR.								65,000			Roof will be 15 years old at this point. A preventive maintenance and repair program will be instituted to maximize life expectancy.
280	SUBTOTAL GLEN LAKE SCHOOL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	
281	DISTRICT WIDE														
282	SERVER VIRTUALIZATION (PHASES 1 AND 2)		I	APPR.		55,000	55,000	55,000	55,000						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.
283	SECURITY CAMERA MAINTENANCE / REPLACEMENT PROGRAM PHASE 1 AND 3		III	APPR.						100,000		25,000			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.
284	NEXT GENERATION WI-FI DEPLOYMENT		IV	APPR / ERATE									55,000		The District's current wireless system will be supported for 5 more years and will then likely be replaced with new technology.
285	INCREASE WI-FI DENSITY AT THE DISTRICT'S ELEMENTARY SCHOOLS		III	APPR / ERATE							35,000				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.

TOWN OF GOFFSTOWN

2019-2024 CAPITAL IMPROVEMENTS PROGRAM (CIP)

	DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2018 ADOPTED BUDGET	2019 PROPOSED CIP	2019 APPROVED BY CIPC	2019 ADOPTED CIP	2019	2020	2021	2022	2023	2024	MEMO
286	REPLACE SECONDARY SWITCHES WITH STACKABLE 10G MODELS AT THE DISTRICT'S ELEMENTARY SCHOOLS		III	APPR / ERATE							25,000				To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available.
287	UPGRADE CORE SWITCHES AT THE DISTRICT'S ELEMENTARY SCHOOLS		III	APPR / ERATE									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.
288	SUBTOTAL DISTRICT WIDE:				\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$100,000	\$60,000	\$25,000	\$80,000	\$0	
289															
290	SUBTOTAL SCHOOL PROJECTS :				\$0	\$735,000	\$735,000	\$735,000	\$735,000	\$536,000	\$785,000	\$407,000	\$80,000	\$0	
291	SCHOOL PROJECT REVENUES:														
292	FEMA Grants assumed as 50/50 match - GHS Emergency Generator (2019 - Line 268) - MVMS Service Road (2021 - Line 259)					-90,000	-90,000	-90,000	-90,000		-200,000				
293	ERATE funding for data handing equipment					-12,000	-12,000	-12,000	-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.
294	TOTAL SCHOOL PROJECT REVENUES:				\$0	-\$102,000	-\$102,000	-\$102,000	-\$102,000	-\$32,000	-\$238,000	-\$10,000	-\$32,000	\$0	
295	TOTAL SCHOOL PROJECTS AFTER REVENUES:				\$0	\$633,000	\$633,000	\$633,000	\$633,000	\$504,000	\$547,000	\$397,000	\$48,000	\$0	
296															
297	TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:				\$2,884,205	\$4,437,229	\$4,437,229	\$4,437,229	\$4,437,229	\$5,367,446	\$4,002,606	\$6,091,366	\$3,776,806	\$4,885,670	
298	TOTAL TOWN AND SCHOOL PROJECT REVENUES:				-\$1,188,455	-\$1,138,406	-\$1,138,406	-\$1,138,406	-\$1,138,406	-\$964,570	-\$1,381,021	-\$1,357,166	-\$1,685,806	-\$1,011,670	
299	TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$1,695,750	\$3,298,823	\$3,298,823	\$3,298,823	\$3,298,823	\$4,402,876	\$2,621,585	\$4,734,200	\$2,091,000	\$3,874,000	
300															
301	TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:				\$4,022,110	\$5,395,129	\$5,395,129	\$5,395,129	\$5,395,129	\$6,668,486	\$5,017,576	\$7,788,385	\$4,744,996	\$5,828,155	
302	TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:				-\$1,688,455	-\$1,138,406	-\$1,138,406	-\$1,138,406	-\$1,138,406	-\$1,228,070	-\$1,381,021	-\$2,082,166	-\$1,685,806	-\$1,011,670	
303	TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$5,710,565	\$6,533,535	\$6,533,535	\$6,533,535	\$6,533,535	\$7,896,556	\$6,398,597	\$9,870,551	\$6,430,802	\$6,839,825	