

**TOWN OF GOFFSTOWN**  
**2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

|    | A  | B       | C    | D                                                                                        | E                        | F                | G                              | H                         | I                       | J                           | K                      | L         | M         | N         | O        | P         | Q        | R                                                                                                                    |                     |
|----|----|---------|------|------------------------------------------------------------------------------------------|--------------------------|------------------|--------------------------------|---------------------------|-------------------------|-----------------------------|------------------------|-----------|-----------|-----------|----------|-----------|----------|----------------------------------------------------------------------------------------------------------------------|---------------------|
| 1  |    |         |      | DEPARTMENT                                                                               | CIP<br>COMM.<br>PRIORITY | DEPT<br>PRIORITY | FUNDING<br>SOURCE              | 2019<br>ADOPTED<br>BUDGET | 2020<br>PROPOSED<br>CIP | 2020<br>APPROVED<br>BY CIPC | 2020<br>ADOPTED<br>CIP | 2020      | 2021      | 2022      | 2023     | 2024      | 2025     | MEMO                                                                                                                 |                     |
| 2  | 2  |         |      | <b>TOWN VEHICLES</b>                                                                     |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 3  | 3  | Vin #   | FA # | <b>POLICE VEHICLES</b>                                                                   |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 4  | 4  |         | 428  | #9 - 2013 FORD TAURUS SEDAN<br>(103,669 miles)                                           | -                        | -                | TAX APPR.                      | 37,400                    |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 5  | 5  | 118079  | 243  | #19 - 2000 RADAR TRAILER                                                                 | -                        | -                | TAX APPR.                      | 14,500                    |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 6  | 6  | A04694  | 349  | #16 - 2008 FORD RANGER<br>ANIMAL CONTROL OFFICER<br>(57,365 miles)                       | -                        | -                | PD Special<br>Detail Rev. Fund | 34,845                    |                         |                             |                        |           |           |           |          |           |          | ANIMAL CONTROL OFFICER<br>Select Board Authorized Purchase from PD<br>Specail Detail Revolving Fund (3/25/19)        |                     |
| 7  | 7  |         | 427  | #14 - 2013 FORD TAURUS SEDAN<br>(109,383 miles)                                          |                          | 1                | TAX APPR.                      |                           | 38,522                  | 38,522                      | 38,522                 | 38,522    |           |           |          |           |          |                                                                                                                      |                     |
| 8  | 8  | B85422  | 442  | #11 - 2014 FORD EXPLORER<br>(94,324 miles)                                               |                          | 1                | TAX APPR.                      |                           | 38,522                  | 38,522                      | 38,522                 | 38,522    |           |           |          |           |          |                                                                                                                      |                     |
| 9  | 9  | B85421  | 441  | #10 - 2014 FORD EXPLORER<br>(89,725 miles)                                               |                          | 1                | TAX APPR.                      |                           | 38,522                  | 38,522                      | 38,522                 | 38,522    |           |           |          |           |          |                                                                                                                      |                     |
| 10 | 10 | C16535  | 334  | #6 - 2015 FORD EXPLORER<br>(94,921 miles)                                                |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           | 39,677    |           |          |           |          |                                                                                                                      |                     |
| 11 | 11 | C16534  | 311  | #4 - 2015 FORD EXPLORER<br>(79,847 miles)                                                |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           | 39,677    |           |          |           |          |                                                                                                                      |                     |
| 12 | 12 | C41706  | 464  | #2 - 2016 FORD EXPLORER<br>(65,524 miles)                                                |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           | 39,677    |           |          |           |          |                                                                                                                      |                     |
| 13 | 13 | C41707  | 462  | #3 - 2016 FORD EXPLORER<br>(59,478 miles)                                                |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           | 40,868    |          |           |          |                                                                                                                      |                     |
| 14 | 14 | C41708  | 463  | #8 - 2016 FORD EXPLORER<br>(57,401 miles)                                                |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           | 40,868    |          |           |          |                                                                                                                      |                     |
| 15 | 15 | C78628  | 493  | #12 - 2017 FORD EXPLORER<br>(46,273 miles)                                               |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           | 40,868    |          |           |          |                                                                                                                      |                     |
| 16 | 16 | C78629  | 494  | #7 - 2017 FORD EXPLORER<br>(44162 miles)                                                 |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           | 42,093   |           |          |                                                                                                                      |                     |
| 17 | 17 | C78627  | 492  | #15 - 2017 FORD EXPLORER<br>(38,543 miles)                                               |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           | 42,093   |           |          |                                                                                                                      |                     |
| 18 | 18 |         |      | POLICE VEHICLE REPLACEMENT                                                               |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          |           | 130,067  | 89,312                                                                                                               | ANNUAL REPLACEMENTS |
| 19 | 19 | 116864  | 419  | #18 - 2013 FORD TAURUS SEDAN                                                             |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 20 | 20 | 116863  | 420  | #1 - 2013 FORD TAURUS SEDAN                                                              |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 21 | 21 | 129992  | 399  | #5 - 2010 FORD CROWN VICTORIA<br>POLICE CHIEF'S                                          |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 22 | 22 | B17891  | 436  | #17 - 2013 FORD F350<br>COMMAND POST                                                     |                          | 1                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 23 | 23 |         |      | <b>SUBTOTAL POLICE VEHICLES:</b>                                                         |                          |                  |                                | \$86,745                  | \$115,566               | \$115,566                   | \$115,566              | \$115,566 | \$119,031 | \$122,604 | \$84,186 | \$130,067 | \$89,312 |                                                                                                                      |                     |
| 24 | 24 |         |      | <b>POLICE VEHICLE OFF-SETTING REVENUES</b>                                               |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 25 | 25 |         |      | Police Special Detail Revolving Fund                                                     |                          |                  |                                | -34,845                   |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 26 | 26 |         |      | <b>SUBTOTAL POLICE VEHICLES REVENUES:</b>                                                |                          |                  |                                | -\$34,845                 | \$0                     | \$0                         | \$0                    | \$0       | \$0       | \$0       | \$0      | \$0       | \$0      | \$0                                                                                                                  |                     |
| 27 | 27 |         |      | <b>SUBTOTAL POLICE VEHICLES AFTER REVENUES:</b>                                          |                          |                  |                                | \$51,900                  | \$115,566               | \$115,566                   | \$115,566              | \$115,566 | \$119,031 | \$122,604 | \$84,186 | \$130,067 | \$89,312 |                                                                                                                      |                     |
| 28 | 28 | VIN #   | FA#  | <b>FIRE VEHICLES</b>                                                                     |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          |                                                                                                                      |                     |
| 29 | 29 | R525565 | 447  | CAR #1 - 2015 Chev Tahoe (25,807 miles / 1,141 hrs)                                      |                          | 3                | CAPITAL<br>RESERVE<br>FUND     |                           |                         |                             |                        |           |           |           |          |           | 70,000   | Scheduled for Replacement in 2025                                                                                    |                     |
| 30 | 30 | A74932  | 369  | CAR #2 - 2008 Ford Expedition (77,815 miles)                                             |                          | 1                | CAPITAL<br>RESERVE<br>FUND     |                           | 60,000                  | 60,000                      | 60,000                 | 60,000    |           |           |          |           |          |                                                                                                                      |                     |
| 31 | 31 | 12833   | 211  | ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon)<br>(421 miles / 4,450 hrs)           |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Purchased from CRF in 2017 - Class "A" Pumper -<br>Scheduled for Replacement again in 2037<br>(Capital Reserve Fund) |                     |
| 32 | 32 | 12450   |      | ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon)<br>(36,662 miles / 3,178 hrs)        |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2031                                                                                    |                     |
| 33 | 33 | B72457  | 181  | ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon)<br>(38,671 miles / 3,000 hrs)          |                          | 2                | CAPITAL<br>RESERVE<br>FUND     |                           |                         |                             |                        |           |           | 725,000   |          |           |          |                                                                                                                      |                     |
| 34 | 34 | 1000145 | 318  | ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon)<br>(65,281 miles / 5,443 hrs)        |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2026                                                                                    |                     |
| 35 | 35 | EA63861 | 214  | SQUAD #2 -2014 FORD F550 (Quick Attack 300 pump / 250 gallon)<br>(5,152 miles / 557 hrs) |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2029                                                                                    |                     |
| 36 | 36 | 10526   |      | TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (20,287<br>miles / 2,111 hrs)     |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2028                                                                                    |                     |
| 37 | 37 | A90346  | 381  | UTILITY #1 -2009 FORD F-350 PICK-UP<br>(54,254 miles)                                    |                          | 2                | TAX APPR.                      |                           |                         |                             |                        |           |           |           | 60,000   |           |          | Scheduled for Replacement in 2023.<br>Scheduled again in 2034.                                                       |                     |
| 38 | 38 | EA32565 | 279  | UTILITY #2 -2004 Ford F-350 PICK UP<br>(73,834 miles)                                    |                          | 2                | TAX APPR.                      |                           | 55,000                  | 55,000                      | 55,000                 | 55,000    |           |           |          |           |          |                                                                                                                      |                     |
| 39 | 39 | BJ990   |      | BOAT #1 - 2006 Mercury (30HP) with TRAILER                                               |                          | 3                | TAX APPR.                      |                           |                         |                             |                        |           |           |           |          | 30,000    |          | Scheduled for Replacement 2024 & 2037.                                                                               |                     |
| 40 | 40 | 9K102   |      | BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER                                         |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2036.                                                                                   |                     |
| 41 | 41 | NEW     |      | UTV #1 - NEW UTILITY TASK VEHICLE (UTV) with TRAILER                                     |                          |                  |                                |                           |                         |                             |                        |           |           |           |          |           |          | Scheduled for Replacement in 2037.                                                                                   |                     |
| 42 | 42 | 70549   |      | SPILL TRAILER - 1995 14' Cargo Trailer                                                   |                          |                  |                                |                           |                         |                             |                        |           |           | 7,000     |          |           |          | Scheduled for replacement again in 2038.                                                                             |                     |
| 43 | 43 | 403602  | 317  | AMB #1 - 2009 GMC C4500<br>(119,991 miles / 8,156 hrs)                                   |                          |                  | EMS                            |                           |                         |                             |                        |           |           |           |          |           |          | EMS FUND: 2018/2019 Replacement.<br>Again in 2028.                                                                   |                     |

TOWN OF GOFFSTOWN

2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)

|     | A   | 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          | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020      | 2021       | 2022       | 2023      | 2024      | 2025       | MEMO                                                                                                                                                                            |
| 44  | 44  | 403872  | 385 | AMB #2 - 2009 GMC C4500 (94,816 miles / 7,999 hrs)                   |                    | 2             | EMS                     |                     |                   |                       |                  |           | 285,000    |            |           |           |            | EMS FUND: 2021 Replacement Again in 2031.                                                                                                                                       |
| 45  | 45  | JD5026  | 416 | AMB #3 - 2017 FREIGHTLINER M2 (5,667 miles / 2,268 hrs)              |                    |               | EMS                     |                     |                   |                       |                  |           |            |            |           |           | 300,000    | EMS FUND: Scheduled for Replacement in 2025 and 2035.                                                                                                                           |
| 46  | 46  |         |     | CRF FIRE APPARATUS ANNUAL REQUEST                                    |                    | 2             | Spec. Art. / UFB        | 100,000             | 225,000           | 225,000               | 225,000          | 225,000   | 225,000    | 225,000    | 225,000   | 225,000   | 225,000    | 2019 - Special Article to fund from Unassigned Fund Balance                                                                                                                     |
| 47  | 47  |         |     | <b>SUBTOTAL FIRE VEHICLES:</b>                                       |                    |               |                         | \$100,000           | \$340,000         | \$340,000             | \$340,000        | \$340,000 | \$510,000  | \$957,000  | \$285,000 | \$255,000 | \$595,000  |                                                                                                                                                                                 |
| 48  | 48  |         |     | FIRE VEHICLE OFF-SETTING REVENUES                                    |                    |               |                         |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 49  | 49  |         |     | CRF UTILIZED FOR FIRE APPARATUS                                      |                    |               | CRF                     |                     | -60,000           | -60,000               | -60,000          | -60,000   |            | -725,000   |           |           |            |                                                                                                                                                                                 |
| 50  | 50  |         |     | EMS FUND - APPARATUS                                                 |                    |               | EMS                     |                     |                   |                       |                  |           | -285,000   |            |           |           |            | -300,000                                                                                                                                                                        |
| 51  | 51  |         |     | SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF |                    |               | Spec. Art. / UFB        | -100,000            |                   |                       |                  |           |            |            |           |           |            | 2019 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.                                                                                                   |
| 52  | 52  |         |     | <b>SUBTOTAL FIRE VEHICLES REVENUES:</b>                              |                    |               |                         | -\$100,000          | -\$60,000         | -\$60,000             | -\$60,000        | -\$60,000 | -\$285,000 | -\$725,000 | \$0       | \$0       | -\$370,000 |                                                                                                                                                                                 |
| 53  | 53  |         |     | <b>SUBTOTAL FIRE VEHICLES AFTER REVENUES:</b>                        |                    |               |                         | \$0                 | \$280,000         | \$280,000             | \$280,000        | \$280,000 | \$225,000  | \$232,000  | \$285,000 | \$255,000 | \$225,000  |                                                                                                                                                                                 |
| 54  | 54  | Vin #   | FA# | <b>PUBLIC WORKS VEHICLES</b>                                         |                    |               |                         |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 55  | 55  | M02312  | 188 | 319-1997 CAT LOADER 938F (22,710 Hrs)                                | -                  | -             | TAX APPR.               | 160,000             |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 56  | 56  | W11330  | 315 | 362-2006 FREIGHTLINER M2106 6whl DUMP (14,067 Hrs)                   | -                  | -             | TAX APPR.               | 186,000             |                   |                       |                  |           |            |            |           |           |            | Awarded                                                                                                                                                                         |
| 57  | 57  |         |     | 2000 Ford Smith Mobil Lifts 15K# capacity each                       | -                  | -             | TAX APPR.               | 70,000              |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 58  | 58  | 554036  | 254 | 316-1986 YARD HORSE (5,900 Hrs)                                      |                    | 2             | TAX APPR.               |                     | 40,000            | 40,000                | 40,000           | 40,000    |            |            |           |           |            | Approved in 2018, Not enough funds due to Single Stream - Postponed                                                                                                             |
| 59  | 59  | B04668  | 383 | 332-2009-FORD -F550 4X4 DUMP (78,555 Miles)                          |                    | 2             | TAX APPR.               |                     | 126,000           | 126,000               | 126,000          | 126,000   |            |            |           |           |            | Diesel Engine and plow package                                                                                                                                                  |
| 60  | 60  | B51644  | 172 | 344-2000 STERLING VACCON (12,068 Hrs)                                |                    | 1/2           | APPR. / SEWER ENT. FUND |                     | 30,000            | 30,000                | 30,000           | 30,000    |            |            |           |           | 500,000    | 2011 Rehab (new tank),<br><b>2019 Replace Suction Fan (unplanned)</b><br>2020 Engine Rehab, Replace Suction Fan.<br>2025 Purchase new.<br><b>25% from Sewer Fund - Line 123</b> |
| 61  | 61  | W11331  | 316 | 363-2006 FREIGHTLINER M2106 6whl DUMP (12,386Hrs)                    |                    | 2             | TAX APPR.               |                     | 187,000           | 187,000               | 187,000          | 187,000   |            |            |           |           |            | Deferred in 2018 Budget Process                                                                                                                                                 |
| 62  | 62  | 319243  | 350 | 368-2007 BOBCAT S185 (6,231 Hrs)                                     |                    | 2             | TAX APPR. / GRANT       |                     | 45,000            | 45,000                | 45,000           | 45,000    |            |            |           |           |            | New with attachments<br>Offset Revenue - Grant - LINE 122                                                                                                                       |
| 63  | 63  | 188492  | 229 | 384-2002 SPECTECH. 100YD TRASH TRAILER                               |                    | 2             | TAX APPR.               |                     | 102,000           | 102,000               | 102,000          | 102,000   |            |            |           |           |            |                                                                                                                                                                                 |
| 64  | 64  | A64164  | 330 | 400-2007 FORD F-350 PICK-UP (4,884 Hrs)                              |                    | 2             | TAX APPR.               |                     | 45,000            | 45,000                | 45,000           | 45,000    |            |            |           |           |            | Gas Engine, mechanics body & plow package                                                                                                                                       |
| 65  | 65  | Y19877  | 343 | 366-2007 FREIGHTLINER DUMP 6-whl/sand/plows (9,765 Hrs)              |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           | 196,000    |            |           |           |            |                                                                                                                                                                                 |
| 66  | 66  | Z27984  | 354 | 367-2007 FREIGHTLINER DUMP, 10-whl (12,408 Hrs)                      |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           | 220,000    |            |           |           |            |                                                                                                                                                                                 |
| 67  | 67  | 751148  | 342 | 390-2004 VOLVO EXCAVATOR (14,635 Hrs)                                |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           | 200,000    |            |           |           |            | Purchase used (max 1,000 hrs )                                                                                                                                                  |
| 68  | 68  | B04662  | 384 | 304-2009 FORD F-350 PICK-UP (89,507 Miles)                           |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            | 42,500     |           |           |            |                                                                                                                                                                                 |
| 69  | 69  | 618010  | 370 | 314-2008 JOHN DEERE LOADER 544J(15,476 Hrs)                          |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            | 175,000    |           |           |            | Purchase used (max 1,000 hrs )                                                                                                                                                  |
| 70  | 70  | 188491  | 230 | 385-2002 SPECTECH. 100YD TRASH TRAILER                               |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            | 108,000    |           |           |            |                                                                                                                                                                                 |
| 71  | 71  | 152116  | 193 | 375- 2012 PETERBILT/LABRIE PACKER (11,884 Hrs)                       |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            | 293,000    |           |           |            | Going to backup when 371 replacement arrives                                                                                                                                    |
| 72  | 72  | J91933  | 371 | 321-2009 INT'L DUMP 6-whl, sand, plows (5,874 Hrs)                   |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 203,000   |           |            |                                                                                                                                                                                 |
| 73  | 73  | M96889  | 290 | 331-2004 FREIGHTLINER TRACTOR (20,204 Hrs.)                          |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 170,000   |           |            | Engine was rebuilt 2016. Backup tractor                                                                                                                                         |
| 74  | 74  | 057461  | 306 | 333-2004 ROLL OFF Trailer Chagnon CTL-6052                           |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 80,000    |           |            |                                                                                                                                                                                 |
| 75  | 75  | 939391  | 411 | 370-2011 BOBCAT LOADER (4,655 Hrs)                                   |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 50,000    |           |            |                                                                                                                                                                                 |
| 76  | 76  | 188170  | 373 | 383-2008 SPECTEC 100YD TRASH TRAILER                                 |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 111,000   |           |            |                                                                                                                                                                                 |
| 77  | 77  | 075638  | 388 | 381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER                       |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           | 10,000    |            | 6th of 6 equip trailers Scheduled in 2024                                                                                                                                       |
| 78  | 78  | 1001256 | 511 | 320-1999 ECOLINE TAG TRAILER (24,000 lbs.)                           |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 25,000    |           |            |                                                                                                                                                                                 |
| 79  | 79  | 204358  | 382 | 352-2010 INT'L DUMP 6-whl, sand & plows (7,055 Hrs)                  |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 220,000   |           |            | Scheduled in 2024                                                                                                                                                               |
| 80  | 80  | 644212  | 450 | 359-2015 INT'L DUMP 6-whl, sand, plows (3,409 Hrs)                   |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 220,000   |           |            | Scheduled in 2025                                                                                                                                                               |
| 81  | 81  | 254731  | 407 | 386-2010 STECO RECYCLE TRAILER                                       |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 115,000   |           |            | Scheduled in 2028                                                                                                                                                               |
| 82  | 82  | 162394  | 512 | 399 2007 18' Trailer Towmaster (15,100 lbs)                          |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            | 10,000    |           |            |                                                                                                                                                                                 |
| 83  | 83  | A76625  | 449 | 327-2015 FORD F-550 w/ sand & plow(3,510 hrs)                        |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           | 150,000    | Scheduled in 2025                                                                                                                                                               |
| 84  | 84  | D01882  | 199 | 311-1992 CAT GRADER (12,767 Hrs)                                     |                    | 2             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Recon (Bushings, Blade)                                                                                                                                                         |
| 85  | 85  | 644212  | 450 | 359-2015 INT'L DUMP 6-whl, sand, plows (2,729 Hrs)                   |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2025                                                                                                                                                               |
| 86  | 86  | A76625  | 449 | 327-2015 FORD F-550 w/ sand & plow (2,768 hrs)                       |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2025                                                                                                                                                               |
| 87  | 87  | A76627  | 445 | 308-2015 FORD F350 PICKUP (2,838 Hrs)                                |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2025                                                                                                                                                               |
| 88  | 88  | FM1555  | 429 | 355- 2014 FREIGHTLINER 114SD 10-WHL (5,428 Hrs)                      |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2026                                                                                                                                                               |
| 89  | 89  | H217213 |     | 357-2016 INT'L DUMP 6-whl, sand, plows (2,416 Hrs)                   |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2026                                                                                                                                                               |
| 90  | 90  | D28981  | 294 | 358-2016 FORD F-550 CREW w/sand & plow (1,399 Hrs)                   |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2026                                                                                                                                                               |
| 91  | 91  | 731911  | 372 | 310-2008 SHOULDERING MACHINE (657 Hrs)                               |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2027, Recon or buy used                                                                                                                                            |
| 92  | 92  | G10513  |     | 374-2016 PETERBILT/NEW WAY PACKER (3,970 Hrs)                        |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2027                                                                                                                                                               |
| 93  | 93  | 331173  | 451 | 318-2014 VOLVO BACKHOE (2,930 Hrs)                                   |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2027, Recon or buy used                                                                                                                                            |
| 94  | 94  | 057461  | 306 | 333-2016 ROLL OFF Trailer Chagnon CTL-6052                           |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2027                                                                                                                                                               |
| 95  | 95  | P05365  | 171 | 315-2014 CAT M318D EXCAVATOR (6,495 Hrs)                             |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2028                                                                                                                                                               |
| 96  | 96  | 136485  | 454 | 313-2006 JOHN DEERE 650XLT DOZER (4,228 Hrs)                         |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2028, Recon or buy used                                                                                                                                            |
| 97  | 97  | 40097   | 246 | 376-2016 MAC MFG. 100YD RECYCLE TRAILER                              |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            | Scheduled in 2028                                                                                                                                                               |
| 98  | 98  | 162394  |     | 401-2007 TRAILER TOWMASTER 18-Foot                                   |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 99  | 99  | 018886  |     | 391-2016 TRAILER CEMENT                                              |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 100 | 100 | 003423  |     | 392-2016 TRAILER HOT TOP                                             |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 101 | 101 | 417784  | 302 | 336-2017 BOBCAT S570 (503 Hrs)                                       |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 102 | 102 | E28124  | 314 | 360-2017 FORD F550 CREW CAB DUMP (524 Hrs.)                          |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |
| 103 | 103 | L046499 | 305 | 334-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (75 Hrs)         |                    | 4             | TAX APPR.               |                     |                   |                       |                  |           |            |            |           |           |            |                                                                                                                                                                                 |

**TOWN OF GOFFSTOWN**  
**2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

|     | A   | 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               | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020        | 2021        | 2022        | 2023      | 2024        | 2025        | MEMO                                                                                               |
| 104 | 104 | L046498 | 295 | 337-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (101Hrs)     |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 105 | 105 | 4834    |     | 398-2003 CAR-MATE GERMU trailer                                  |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 106 | 106 | JC1563  | 430 | 380-2003 SCALPER SCREENER (4,572 Hrs)                            |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 107 | 107 |         | 276 | 300-2013 FORD ESCAPE (65,503 Miles)                              |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 108 | 108 | D01882  | 199 | 311-1992 CAT GRADER (12,679 Hrs)                                 |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 109 | 109 | 920234  | 253 | 353-1992 BOMBARDIER SIDEWALK TRACTOR (1,658 Hrs)                 |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 110 | 110 | 1001256 |     | 320-1999 ECOLINE UTILITY TRAILER                                 |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 111 | 111 | 132044  |     | 364-2006-VER-MAC PCMS-320 (No Meter)                             |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 112 | 112 | 132045  |     | 365-2006-VER-MAC PCMS-320 (No Meter)                             |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 113 | 113 | W040097 |     | 388-2017 Mac UtilityTrailer (No Meter)                           |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 114 | 114 | 004834  |     | 398-2003 Car Mate CM612CC Pipe Trailer (No Meter)                |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 115 | 115 | 219613  |     | 382-2002 Sullair Portable Air Compr 185DPO(No Meter)             |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 116 | 116 | 131942  | 378 | 302-2009 FORD CROWN VICTORIA (119,500 Miles)                     |                    | 3             | N/A                          |                     |                   |                       |                  |             |             |             |           |             |             | Surplus Police Vehicle                                                                             |
| 117 | 117 | 131940  | 311 | 303-2006 FORD CROWN VICTORIA (92,276 Miles) TMU                  |                    | 3             | N/A                          |                     |                   |                       |                  |             |             |             |           |             |             | Surplus Police Vehicle                                                                             |
| 118 | 118 | 160738  | 346 | 301- 2011 FORD CROWN VICTORIA (98,917 Miles) TMU                 |                    | 3             | N/A                          |                     |                   |                       |                  |             |             |             |           |             |             | Surplus Police Vehicle                                                                             |
| 119 | 119 | LA76197 |     | 309-2008 FORD EXPEDITION (119,243 Miles)                         |                    | 3             | N/A                          |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 120 | 120 |         |     | <b>SUBTOTAL PUBLIC WORKS VEHICLES:</b>                           |                    |               |                              | \$416,000           | \$575,000         | \$575,000             | \$575,000        | \$575,000   | \$616,000   | \$618,500   | \$614,000 | \$600,000   | \$650,000   |                                                                                                    |
| 121 | 121 |         |     | <b>PUB. WORKS VEHICLE OFF-SETTING REVENUES</b>                   |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 122 | 122 |         |     | NH The Beautiful Grant for Recycling Equip                       |                    |               | GRANT                        |                     | -5,000            | -5,000                | -5,000           | -5,000      |             |             |           |             |             | \$5,000 max grant amount Vehicle LINE 62.                                                          |
| 123 | 123 |         |     | Sewer Commission Share (25%)                                     |                    |               | SEWER ENT. FUND              |                     | -11,250           | -11,250               | -11,250          | -11,250     |             |             |           |             |             | -125,000                                                                                           |
| 124 | 124 |         |     | <b>SUBTOTAL DPW VEHICLE REVENUES:</b>                            |                    |               |                              | \$0                 | -\$16,250         | -\$16,250             | -\$16,250        | -\$16,250   | \$0         | \$0         | \$0       | \$0         | \$0         | -\$125,000                                                                                         |
| 125 | 125 |         |     | <b>SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:</b>             |                    |               |                              | \$416,000           | \$558,750         | \$558,750             | \$558,750        | \$558,750   | \$616,000   | \$618,500   | \$614,000 | \$600,000   | \$650,000   |                                                                                                    |
| 126 | 126 | Vin #   | FA# | <b>PARKS &amp; RECREATION VEHICLES</b>                           |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 127 | 127 |         |     | 2012 F350 DUMP                                                   |                    | 4             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             |             | 49,000                                                                                             |
| 128 | 128 |         |     | <b>SUBTOTAL PARKS &amp; REC VEHICLES:</b>                        |                    |               |                              | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         | \$49,000                                                                                           |
| 129 | 129 |         |     | <b>PARKS &amp; REC VEHICLE OFF-SETTING REVENUES</b>              |                    |               |                              | 0                   | 0                 | 0                     | 0                | 0           | 0           | 0           | 0         | 0           | 0           | 0                                                                                                  |
| 130 | 130 |         |     | <b>SUBTOTAL PARKS &amp; REC VEHICLE REVENUES:</b>                |                    |               |                              | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         | \$0                                                                                                |
| 131 | 131 |         |     | <b>SUBTOTAL VEHICLES AFTER PARKS &amp; REC VEHICLE REVENUES:</b> |                    |               |                              | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         | \$49,000                                                                                           |
| 132 | 132 |         |     | <b>REVENUES:</b>                                                 |                    |               |                              | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         | \$0                                                                                                |
| 133 | 133 |         |     |                                                                  |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 134 | 134 |         |     | <b>TOTAL ALL VEHICLE REQUESTS:</b>                               |                    |               |                              | \$602,745           | \$1,030,566       | \$1,030,566           | \$1,030,566      | \$1,030,566 | \$1,245,031 | \$1,698,104 | \$983,186 | \$1,034,067 | \$1,334,312 |                                                                                                    |
| 135 | 135 |         |     | <b>TOTAL ALL VEHICLE REVENUES:</b>                               |                    |               |                              | -\$134,845          | -\$76,250         | -\$76,250             | -\$76,250        | -\$76,250   | -\$285,000  | -\$725,000  | \$0       | \$0         | \$0         | -\$495,000                                                                                         |
| 136 | 136 |         |     | <b>TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:</b>                |                    |               |                              | \$467,900           | \$954,316         | \$954,316             | \$954,316        | \$954,316   | \$960,031   | \$973,104   | \$983,186 | \$1,034,067 | \$839,312   |                                                                                                    |
| 137 | 137 |         |     | <b>TOWN CAPITAL PROJECTS</b>                                     |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 138 | 138 |         |     | <b>POLICE PROJECTS</b>                                           |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 139 | 139 |         |     | REPLACEMENT OF PORTABLE RADIOS (35)                              | -                  | -             | TAX APPR.                    | 74,570              |                   |                       |                  |             |             |             |           |             |             | Replace all radios; 1/2 in 2018 and 1/2 in 2019.                                                   |
| 140 | 140 |         |     | PARKING LOT EXPANSION                                            | -                  | -             | Spec. Art. UFB               | 112,253             |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 141 | 141 |         |     | IMPOUND LOT ENCLOSURE                                            | -                  | -             | Spec. Art. UFB               | 35,000              |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 142 | 142 |         |     | COMMUNICATIONS UPGRADE                                           | -                  | -             | Spec. Art. UFB / Impact Fees | 165,000             |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 143 | 143 |         |     | PD Phone/Radio Recorder                                          |                    | 2             | TAX APPR.                    |                     | 30,320            | 30,320                | 30,320           | 30,320      |             |             |           |             |             |                                                                                                    |
| 144 | 144 |         |     | REPLACEMENT OF SIDEARMS/SHOTGUNS                                 |                    | 2             | TAX APPR.                    |                     | 60,900            | 60,900                | 60,900           | 60,900      |             |             |           |             |             | Offset by trading in of current firearms.                                                          |
| 145 | 145 |         |     | PD Radio Consolue                                                |                    | 2             | TAX APPR.                    |                     |                   |                       |                  |             | 40,000      | 40,000      |           |             |             |                                                                                                    |
| 146 | 146 |         |     | LOCKER ROOM EXPANSION                                            |                    | 3             | TAX APPR.                    |                     |                   |                       |                  |             | 69,745      |             |           |             |             | Project removed from Matrix last year in favor of PD Station Expansion.                            |
| 147 | 147 |         |     | PD Parking Lot Resurfacing                                       |                    | 3             | TAX APPR.                    |                     |                   |                       |                  |             | 68,000      |             |           |             |             | CIP Committee moved from 2022 to 2021.                                                             |
| 148 | 148 |         |     | PD VEHICLE STORAGE BUILDING                                      |                    | 3             | TAX APPR.                    |                     |                   |                       |                  |             |             | 89,576      |           |             |             | Enclosed vehicle storage for front line vehicles                                                   |
| 149 | 149 |         |     | Police Department Entryway                                       |                    | 3             | TAX APPR.                    |                     |                   |                       |                  |             |             |             | 75,873    |             |             |                                                                                                    |
| 150 | 150 |         |     | RADIO RENOVATION                                                 |                    | 2             | TAX APPR.                    |                     |                   |                       |                  |             |             |             |           |             | 500,000     | Dispatch radio system. Consider use of Capital Reserve Fund to spread impact out of several years. |
| 151 | 151 |         |     | <b>SUBTOTAL POLICE PROJECTS:</b>                                 |                    |               |                              | \$386,823           | \$91,220          | \$91,220              | \$91,220         | \$91,220    | \$177,745   | \$129,576   | \$75,873  | \$0         | \$500,000   |                                                                                                    |
| 152 | 152 |         |     | <b>POLICE PROJECT REVENUES:</b>                                  |                    |               |                              |                     |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 153 | 153 |         |     | Unassigned Fund Balance - Special Article @ Town Meeting         |                    |               |                              | -112,253            |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 154 | 154 |         |     | Unassigned Fund Balance - Special Article @ Town Meeting         |                    |               |                              | -35,000             |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 155 | 155 |         |     | Unassigned Fund Balance - Special Article @ Town Meeting         |                    |               |                              | -120,000            |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 156 | 156 |         |     | IMPACT FEES - COMMUNICATIONS UPGRADES                            |                    |               |                              | -45,000             |                   |                       |                  |             |             |             |           |             |             |                                                                                                    |
| 157 | 157 |         |     | <b>SUBTOTAL POLICE PROJECT REVENUES</b>                          |                    |               |                              | -\$312,253          | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0       | \$0         | \$0         | \$0                                                                                                |
| 158 | 158 |         |     | <b>SUBTOTAL POLICE PROJECTS AFTER REVENUES</b>                   |                    |               |                              | \$74,570            | \$91,220          | \$91,220              | \$91,220         | \$91,220    | \$177,745   | \$129,576   | \$75,873  | \$0         | \$500,000   |                                                                                                    |

**TOWN OF GOFFSTOWN  
2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

|     | A   | 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            | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020        | 2021        | 2022        | 2023        | 2024        | 2025        | MEMO                                                                                            |
| 159 | 159 |   |   | <b>FIRE PROJECTS</b>                                                          |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 160 | 160 |   |   | PORTABLE RADIO REPLACEMENT                                                    |                    | 2             | TAX APPR.                 | 120,000             |                   |                       |                  |             |             |             |             |             |             | PHASE-2 of replacing 54 radios over 2 years.                                                    |
| 161 | 161 |   |   | PATIENT STRETCHERS, ETC                                                       |                    | 2             | EMS                       | 35,000              | 35,000            | 35,000                | 35,000           | 35,000      | 35,000      |             |             |             |             | No tax - EMS funded                                                                             |
| 162 | 162 |   |   | CARDIAC MONITOR / DEFIBRILLATORS                                              |                    | 2             | EMS                       |                     |                   |                       |                  |             |             | 45,000      |             | 45,000      |             | No tax - EMS funded                                                                             |
| 163 | 163 |   |   | MAST ROAD STATION                                                             |                    | 3             | TAX APPR.                 |                     |                   |                       |                  |             |             |             | 1,600,000   |             |             | <b>Task Fire Chief to look at the issue.</b>                                                    |
| 164 | 164 |   |   | TIRRELL HILL ROAD STATION                                                     |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 165 | 165 |   |   | <b>SUBTOTAL FIRE PROJECTS:</b>                                                |                    |               |                           | \$155,000           | \$35,000          | \$35,000              | \$35,000         | \$35,000    | \$35,000    | \$45,000    | \$1,600,000 | \$45,000    | \$0         |                                                                                                 |
| 166 | 166 |   |   | <b>FIRE PROJECT REVENUES:</b>                                                 |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 167 | 167 |   |   | EMS FUND - EQUIPMENT                                                          |                    |               | EMS                       | -35,000             | -35,000           | -35,000               | -35,000          | -35,000     | -35,000     | -45,000     |             | -45,000     |             |                                                                                                 |
| 168 | 168 |   |   | <b>SUBTOTAL FIRE PROJECT REVENUES</b>                                         |                    |               |                           | -\$35,000           | -\$35,000         | -\$35,000             | -\$35,000        | -\$35,000   | -\$35,000   | -\$45,000   | \$0         | -\$45,000   | \$0         |                                                                                                 |
| 169 | 169 |   |   | <b>SUBTOTAL FIRE PROJECTS AFTER REVENUES</b>                                  |                    |               |                           | \$120,000           | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$1,600,000 | \$0         | \$0         |                                                                                                 |
| 170 | 170 |   |   | <b>PUBLIC WORKS PROJECTS</b>                                                  |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 171 | 171 |   |   | FUEL PUMP REPLACEMENT & UPGRADES                                              |                    | -             | TAX APPR.                 | 50,000              |                   |                       |                  |             |             |             |             |             |             | Possibly funded by all Depts.- TBD                                                              |
| 172 | 172 |   |   | DPW BUILDING EXPANSION                                                        |                    | -             | Spec. Art. UFB            | 275,000             |                   |                       |                  |             |             |             |             |             |             | Moved to S.A. (Funded via UFB)                                                                  |
| 173 | 173 |   |   | ROAD PLAN                                                                     |                    | 1             | TAX APPR./ Spec. Art. UFB | 1,275,000           | 1,600,000         | 1,600,000             | 1,600,000        | 1,600,000   | 2,000,000   | 2,400,000   | 2,800,000   | 3,200,000   | 3,600,000   | Re-establish Adequate Road Plan Funding \$975K+\$300K S.A. (Funded via UFB)                     |
| 174 | 174 |   |   | HENRY BRIDGE OVER PISCATAQUOG REPAIRS                                         |                    | 1/2           | APPR. / GRANT             | 37,000              | 150,000           | 150,000               | 150,000          | 150,000     |             |             |             | 150,000     |             | CIPC Approved 2017 - Phased approach to bridge maintenance, anticipate SAB for deck replacement |
| 175 | 175 |   |   | TRAFFIC SIGNAL UPGRADES                                                       |                    | 2/3           | TAX APPR.                 | 65,000              | 45,000            | 45,000                | 45,000           | 45,000      | 95,000      | 50,000      | 70,000      | 50,000      |             | OFFSET BRIDGE DESIGN (80%) LINE 188                                                             |
| 176 | 176 |   |   | MERRILL ROAD BRIDGE REPAIRS                                                   |                    | 3             | TAX APPR.                 | Deffered            | 27,000            | 27,000                | 27,000           | 27,000      | 132,000     |             |             |             |             | Phased Traffic Signal Upgrades                                                                  |
| 177 | 177 |   |   | BOG ROAD BRIDGES DECK REPAIRS                                                 |                    | 2             | TAX APPR.                 | Deffered            | 165,000           | 165,000               | 165,000          | 165,000     |             |             |             |             |             | Bridge Maintenance                                                                              |
| 178 | 178 |   |   | CATAMOUNT INTERSECTION REDESIGN & RECLAIM                                     |                    | 3             | TAX APPR./ IMPACT FEES    |                     | 33,000            | 33,000                | 33,000           | 33,000      |             | 430,000     |             |             |             | CIPC Approved 2017 - Design 2017, Construction 2020                                             |
| 179 | 179 |   |   | GRASMERE TRAFFIC STUDY                                                        |                    | 4             | TAX APPR.                 | Deffered            |                   |                       |                  |             | 25,000      |             |             |             |             | Use Impact Fees to Offset Design?                                                               |
| 180 | 180 |   |   | CENTER STREET 18' CULVERT REPLACEMENT                                         |                    | 2             | TAX APPR. / GRANT         |                     |                   |                       |                  |             | 157,000     |             |             |             | 870,000     | 2021 Design, 2025 Construction currently in SAB Program                                         |
| 181 | 181 |   |   | TIRRELL HILL RD BRIDGE REPAIRS                                                |                    | 2             | TAX APPR. / GRANT         |                     |                   |                       |                  |             |             |             | 196,000     |             |             | CIPC Approved 2017 - GR Design 2017, GR Repairs 2018, Long-range deck replacement SAB funded    |
| 182 | 182 |   |   | EAST DUNBARTON RD. BRIDGE REPAIRS                                             |                    | 2             | TAX APPR. / GRANT         |                     |                   |                       |                  |             |             |             | 196,000     |             |             | CIPC Approved 2017 - GR Design 2017, GR Repairs 2018, Long-range deck replacement SAB funded    |
| 183 | 183 |   |   | <b>SUBTOTAL PUBLIC WORKS PROJECTS:</b>                                        |                    |               |                           | \$1,702,000         | \$2,020,000       | \$2,020,000           | \$2,020,000      | \$2,020,000 | \$2,409,000 | \$2,880,000 | \$3,262,000 | \$3,400,000 | \$4,470,000 |                                                                                                 |
| 184 | 184 |   |   | <b>PUBLIC WORKS PROJECTS REVENUES</b>                                         |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 185 | 185 |   |   | Special Article from Unassigned Fund Balance                                  |                    |               | Spec. Art. UFB            | -275,000            |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 186 | 186 |   |   | Special Article from Unassigned Fund Balance                                  |                    |               | Spec. Art. UFB            | -300,000            |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 187 | 187 |   |   | IMPACT FEES / OFFSITE IMPROVEMENT FEES                                        |                    |               |                           |                     | -16,500           | -16,500               | -16,500          | -16,500     |             | -23,500     |             |             |             | Use toward Catamount Design & Construction                                                      |
| 188 | 188 |   |   | DESIGN REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM                   |                    |               |                           |                     |                   |                       |                  |             | -125,600    |             | -313,600    | -120,000    | -696,000    | Bridge Design - 80%                                                                             |
| 189 | 189 |   |   | <b>SUBTOTAL PUB. WORKS PROJECT REVENUES:</b>                                  |                    |               |                           | -\$575,000          | -\$16,500         | -\$16,500             | -\$16,500        | -\$16,500   | -\$125,600  | -\$23,500   | -\$313,600  | -\$120,000  | -\$696,000  |                                                                                                 |
| 190 | 190 |   |   | <b>SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES</b>                             |                    |               |                           | \$1,127,000         | \$2,003,500       | \$2,003,500           | \$2,003,500      | \$2,003,500 | \$2,283,400 | \$2,856,500 | \$2,948,400 | \$3,280,000 | \$3,774,000 |                                                                                                 |
| 191 | 191 |   |   | <b>SEWER COMMISSION PROJECTS</b>                                              |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 192 | 192 |   |   | 2019 Sewer Rehabilitation                                                     | -                  | -             | SEWER FUND                | 668,790             |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 193 | 193 |   |   | Pump Station Rehabilitation                                                   | -                  | -             | SEWER FUND                | 280,000             |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 194 | 194 |   |   | E. Union Pump Station Road & Parking Lot Pavement Replacement                 |                    | 2             | SEWER FUND                |                     | 104,023           | 104,023               | 104,023          | 104,023     |             |             |             |             |             |                                                                                                 |
| 195 | 195 |   |   | 2020 Sewer Rehabilitation                                                     |                    | 2             | SEWER FUND                |                     | 709,973           | 709,973               | 709,973          | 709,973     |             |             |             |             |             |                                                                                                 |
| 196 | 196 |   |   | SEWER 25% SHARE 344-2000 STERLING VACCON (11,425Hrs)                          |                    | 2             | SEWER FUND                |                     | 11,250            | 11,250                | 11,250           | 11,250      |             |             |             |             | 125,000     | SEWER FUND - 25% of Vaccon Truck Purchase                                                       |
| 197 | 197 |   |   | 2021 Sewer Rehabilitation                                                     |                    | 2             | SEWER FUND                |                     |                   |                       |                  |             | 680,800     |             |             |             |             |                                                                                                 |
| 198 | 198 |   |   | 2022 Sewer Rehabilitation                                                     |                    | 2             | SEWER FUND                |                     |                   |                       |                  |             |             | 645,355     |             |             |             |                                                                                                 |
| 199 | 199 |   |   | 2023 Sewer Rehabilitation                                                     |                    | 2             | SEWER FUND                |                     |                   |                       |                  |             |             |             | 522,700     |             |             |                                                                                                 |
| 200 | 200 |   |   | 2024 Sewer Rehabilitation                                                     |                    | 2             | SEWER FUND                |                     |                   |                       |                  |             |             |             |             | 840,670     |             |                                                                                                 |
| 201 | 201 |   |   |                                                                               |                    | 2             | SEWER FUND                |                     |                   |                       |                  |             |             |             |             |             | 433,347     |                                                                                                 |
| 202 | 202 |   |   | <b>SUB-TOTAL SEWER PROJECTS:</b>                                              |                    |               |                           | \$948,790           | \$825,246         | \$825,246             | \$825,246        | \$825,246   | \$680,800   | \$645,355   | \$522,700   | \$840,670   | \$558,347   |                                                                                                 |
| 203 | 203 |   |   | <b>SEWER REVENUES (USERS' SHARE):</b>                                         |                    |               |                           | -\$948,790          | -\$825,246        | -\$825,246            | -\$825,246       | -\$825,246  | -\$680,800  | -\$645,355  | -\$522,700  | -\$840,670  | -\$558,347  |                                                                                                 |
| 204 | 204 |   |   | <b>SUBTOTAL SEWER PROJECTS &amp; OPERATIONS AFTER REVENUES (USERS' SHARE)</b> |                    |               |                           | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         |                                                                                                 |
| 205 | 205 |   |   | <b>LIBRARY PROJECTS</b>                                                       |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 206 | 206 |   |   | <b>NO SUBMITTALS</b>                                                          |                    |               |                           |                     |                   |                       |                  |             |             |             |             |             |             |                                                                                                 |
| 207 | 207 |   |   | <b>SUBTOTAL LIBRARY PROJECTS:</b>                                             |                    |               |                           | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         |                                                                                                 |
| 208 | 208 |   |   | <b>LIBRARY PROJECT REVENUES:</b>                                              |                    |               |                           | 0                   | 0                 | 0                     | 0                | 0           | 0           | 0           | 0           | 0           | 0           |                                                                                                 |
| 209 | 209 |   |   | <b>SUBTOTAL LIBRARY PROJECT REVENUES</b>                                      |                    |               |                           | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         |                                                                                                 |
| 210 | 210 |   |   | <b>SUBTOTAL LIBRARY PROJECTS AFTER REVENUES</b>                               |                    |               |                           | \$0                 | \$0               | \$0                   | \$0              | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         |                                                                                                 |

**TOWN OF GOFFSTOWN**  
**2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

|     | A   | 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                            | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020         | 2021         | 2022         | 2023        | 2024         | 2025         | MEMO                                                                                                                                                                                                                         |                                                                                                                                                     |
| 211 | 211 |   |   | ADMIN PROJECTS (Incl. PLANNING / HDC / CONSERVATION)                 |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 212 | 212 |   |   | Town Hall Flooring - Upper Level                                     | -                  | -             | TAX APPR.                                 | 35,000              |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 213 | 213 |   |   | HDC - Deposit into Grasmere Town Hall Capital Reserve Fund           |                    | 3             | Spec. Art. UFB / TAX APPR.                | 100,000             | 100,000           | 100,000               | 100,000          | 100,000      | 100,000      |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 214 | 214 |   |   | HDC - GRASMERE TOWN HALL ADA Elevator Addition                       |                    | 3             | CAPITAL RESERVE FUND / DONATIONS          |                     |                   |                       |                  |              |              | 500,000      |             |              |              | Offset Revenue from CRF & Donations (LINE 227)                                                                                                                                                                               |                                                                                                                                                     |
| 215 | 215 |   |   | Town Hall Parking Lot Repair / Reclamation & Granite Curb Repointing |                    | 3             | TAX APPR.                                 |                     |                   |                       |                  |              | 60,000       |              |             |              |              | Previsouly moved out to 2022. Moved forward - no longer dependant on DPW Church St. Project                                                                                                                                  |                                                                                                                                                     |
| 216 | 216 |   |   | Microsoft Office Licensing                                           |                    | 2             | TAX APPR.                                 |                     | 40,000            | 40,000                | 40,000           | 40,000       |              |              |             |              |              | Office 2019 (or newer if available at time of purchase)                                                                                                                                                                      |                                                                                                                                                     |
| 217 | 217 |   |   | GTV - Cablecast Servers and Licensing                                |                    | 1             | GTV Rev. Fund                             |                     | 55,000            | 55,000                | 55,000           | 55,000       |              |              |             |              |              | GTV REVOLVING FUND (LINE 228)                                                                                                                                                                                                |                                                                                                                                                     |
| 218 | 218 |   |   | Townwide Security System and CCTV                                    |                    | 3             | TAX APPR.                                 |                     |                   | 150,000               | 150,000          | 150,000      |              |              |             |              |              | <b>Moved from 2021 to 2020 by CIP.</b>                                                                                                                                                                                       |                                                                                                                                                     |
| 219 | 219 |   |   | 10-Year Flyover and Photogrammetry                                   |                    | 2             | TAX APPR.                                 |                     |                   |                       |                  |              |              | 90,000       |             |              |              | Ten yr cycle - Pricing based on similar bids in Southern NH towns.                                                                                                                                                           |                                                                                                                                                     |
| 220 | 220 |   |   | Network Equipment Refresh                                            |                    | 2             | TAX APPR.                                 |                     |                   |                       |                  |              |              | 100,000      |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 221 | 221 |   |   | Microsft Server Licensing                                            |                    | 2             | TAX APPR.                                 |                     |                   |                       |                  |              |              |              |             | 40,000       |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 222 | 222 |   |   | ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL                          |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 223 | 223 |   |   | CONSERVATION COMMISSION - NO SUBMITTAL                               |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 224 | 224 |   |   | <b>SUBTOTAL ADMIN PROJECTS:</b>                                      |                    |               |                                           | \$135,000           | \$195,000         | \$345,000             | \$345,000        | \$345,000    | \$160,000    | \$690,000    | \$0         | \$40,000     | \$0          |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 225 | 225 |   |   | <b>ADMIN PROJECT REVENUES</b>                                        |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 226 | 226 |   |   | Special Article from Unassigned Fund Balance                         |                    |               |                                           | -100,000            |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 227 | 227 |   |   | GRAMSERE TOWN HALL CRF & CAPITAL CAMPAIGN DONATIONS                  |                    |               |                                           |                     |                   |                       |                  |              |              | -500,000     |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 228 | 228 |   |   | GTV Revolving Fund                                                   |                    |               |                                           |                     | -55,000           | -55,000               | -55,000          | -55,000      |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 229 | 229 |   |   | <b>SUBTOTAL ADMIN PROJECT REVENUES:</b>                              |                    |               |                                           | -\$100,000          | -\$55,000         | -\$55,000             | -\$55,000        | -\$55,000    | \$0          | -\$500,000   | \$0         | \$0          | \$0          | \$0                                                                                                                                                                                                                          |                                                                                                                                                     |
| 230 | 230 |   |   | <b>SUBTOTAL ADMIN PROJECTS AFTER REVENUES</b>                        |                    |               |                                           | \$35,000            | \$140,000         | \$290,000             | \$290,000        | \$290,000    | \$160,000    | \$190,000    | \$0         | \$40,000     | \$0          |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 231 | 231 |   |   | <b>PARKS &amp; RECREATION PROJECTS</b>                               |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 232 | 232 |   |   | COMMERCIAL MOWER                                                     | -                  | -             | TAX APPR.                                 | 16,000              |                   |                       |                  |              |              |              |             |              |              | MOWER PURCHASED 4/22/19                                                                                                                                                                                                      |                                                                                                                                                     |
| 233 | 233 |   |   | GOFFSTOWN SPORTS COMPLEX                                             |                    | 2             | TAX APPR. / UFB / IMPACT FEES / REV. FUND | 550,000             | 100,000           | 100,000               | 100,000          | 100,000      | 100,000      | 100,000      | 100,000     | 100,000      | 100,000      | 100,000                                                                                                                                                                                                                      | APPROVED - SPECIAL ARTICLE 2019 TOWN MEETING REVENUE FROM: UNASSIGNED FUND BALANCE (LINE 239) IMPACT FEES (LINE 240) PARKS&REC REV. FUND (LINE 241) |
| 234 | 234 |   |   | CENTRALIZED POOL                                                     |                    | 3             | TAX APPR.                                 |                     |                   |                       |                  |              |              | 2,000,000    |             |              |              | <b>Parks &amp; Rec currently has a feasibility study underway for this facility. Leave in 2022.</b> New centralized pools. Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. |                                                                                                                                                     |
| 235 | 235 |   |   | RETAINING WALL - BARNARD PARK TRACK - EAST SIDE                      |                    | 3             | TAX APPR.                                 |                     |                   |                       |                  |              |              |              |             | 41,286       |              | Re-establish drainage swale around the eastern side of the track. Remove old fence and replace with new fencing all around track.                                                                                            |                                                                                                                                                     |
| 236 | 236 |   |   | ELECTRONIC MESSAGE CENTER AT REC. BLDG                               |                    | 3             | TAX APPR.                                 |                     |                   |                       |                  |              | 28,840       |              |             |              |              | Volunteer labor & donated material could reduce cost.                                                                                                                                                                        |                                                                                                                                                     |
| 237 | 237 |   |   | <b>SUBTOTAL PARKS &amp; REC PROJECTS:</b>                            |                    |               |                                           | \$566,000           | \$100,000         | \$100,000             | \$100,000        | \$100,000    | \$128,840    | \$2,100,000  | \$100,000   | \$141,286    | \$100,000    |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 238 | 238 |   |   | <b>PARKS &amp; REC. PROJECT REVENUES</b>                             |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 239 | 239 |   |   | SPECIAL ARTICLE UNASSIGNED FUND BALANCE (LINE 233)                   |                    |               |                                           | -360,000            |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 240 | 240 |   |   | IMPACT FEES - GOFFSTOWN SPORTS COMPLEX (LINE 233)                    |                    |               |                                           | -60,000             |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 241 | 241 |   |   | PARKS & REC REVOLVING FUND - GOFFSTOWN SPORTS COMPLEX (LINE 233)     |                    |               |                                           | -130,000            |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 242 | 242 |   |   | <b>SUBTOTAL PARKS &amp; REC PROJECT REVENUES:</b>                    |                    |               |                                           | -\$550,000          | \$0               | \$0                   | \$0              | \$0          | \$0          | \$0          | \$0         | \$0          | \$0          | \$0                                                                                                                                                                                                                          |                                                                                                                                                     |
| 243 | 243 |   |   | <b>SUBTOTAL PARKS &amp; RECREATION PROJECTS AFTER REVENUES</b>       |                    |               |                                           | \$16,000            | \$100,000         | \$100,000             | \$100,000        | \$100,000    | \$128,840    | \$2,100,000  | \$100,000   | \$141,286    | \$100,000    |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 244 | 244 |   |   |                                                                      |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 245 | 245 |   |   | <b>TOTAL TOWN PROJECTS:</b>                                          |                    |               |                                           | \$3,893,613         | \$3,266,466       | \$3,416,466           | \$3,416,466      | \$3,416,466  | \$3,591,385  | \$6,489,931  | \$5,560,573 | \$4,466,956  | \$5,628,347  |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 246 | 246 |   |   | <b>TOTAL TOWN PROJECT REVENUES:</b>                                  |                    |               |                                           | -\$2,521,043        | -\$931,746        | -\$931,746            | -\$931,746       | -\$931,746   | -\$841,400   | -\$1,213,855 | -\$836,300  | -\$1,005,670 | -\$1,254,347 |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 247 | 247 |   |   | <b>TOTAL TOWN PROJECTS AFTER REVENUES</b>                            |                    |               |                                           | \$1,372,570         | \$2,334,720       | \$2,484,720           | \$2,484,720      | \$2,484,720  | \$2,749,985  | \$5,276,076  | \$4,724,273 | \$3,461,286  | \$4,374,000  |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 248 | 248 |   |   |                                                                      |                    |               |                                           |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 249 | 249 |   |   | <b>TOTAL TOWN VEHICLES AND PROJECTS:</b>                             |                    |               |                                           | \$4,496,358         | \$4,297,032       | \$4,447,032           | \$4,447,032      | \$4,447,032  | \$4,836,416  | \$8,188,035  | \$6,543,759 | \$5,501,023  | \$6,962,659  |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 250 | 250 |   |   | <b>TOTAL TOWN VEHICLES AND PROJECT REVENUES</b>                      |                    |               |                                           | -\$2,655,888        | -\$1,007,996      | -\$1,007,996          | -\$1,007,996     | -\$1,007,996 | -\$1,126,400 | -\$1,938,855 | -\$836,300  | -\$1,005,670 | -\$1,749,347 |                                                                                                                                                                                                                              |                                                                                                                                                     |
| 251 | 251 |   |   | <b>TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES</b>               |                    |               |                                           | \$1,840,470         | \$3,289,036       | \$3,439,036           | \$3,439,036      | \$3,439,036  | \$3,710,016  | \$6,249,180  | \$5,707,459 | \$4,495,353  | \$5,213,312  |                                                                                                                                                                                                                              |                                                                                                                                                     |

TOWN OF GOFFSTOWN

2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)

|     | A   | 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 | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020     | 2021     | 2022      | 2023      | 2024      | 2025     | MEMO                                                                                                                                                                                                                 |
| 252 | 252 |   |   | <b>SCHOOL CAPITAL PROJECTS</b>                |                    |               |                |                     |                   |                       |                  |          |          |           |           |           |          |                                                                                                                                                                                                                      |
| 253 | 253 |   |   | <b>BARTLETT ELEMENTARY</b>                    |                    |               |                |                     |                   |                       |                  |          |          |           |           |           |          |                                                                                                                                                                                                                      |
| 254 | 254 |   |   | Window Replacement                            |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          | 85,000   |           |           |           |          | <i>School wants to keep in 2021.</i><br>Originally part of the Phase III Renovation Project. Funds availability now require work to be separated. Work will include classroom and gym window replacements            |
| 255 | 255 |   |   | Bathroom Renovation                           |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           | 160,000   |           |          | Renovations to update boys and girls bathrooms original to building                                                                                                                                                  |
| 256 | 256 |   |   | Heating Controls                              |                    | 2             | TAX APPR.      |                     |                   | 80,000                | 80,000           | 80,000   |          |           |           |           |          | <i>Moved to 2020 by CIP.</i><br>Project was 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.      |
| 257 | 257 |   |   | 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.                                                                  |
| 258 | 258 |   |   | 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.                                                                         |
| 259 | 259 |   |   | 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.                                                                         |
| 260 | 260 |   |   | <b>SUBTOTAL BARTLETT:</b>                     |                    |               |                | \$0                 | \$0               | \$80,000              | \$80,000         | \$80,000 | \$85,000 | \$50,000  | \$160,000 | \$100,000 | \$40,000 |                                                                                                                                                                                                                      |
| 261 | 261 |   |   | <b>MAPLE AVE ELEMENTARY</b>                   |                    |               |                |                     |                   |                       |                  |          |          |           |           |           |          |                                                                                                                                                                                                                      |
| 262 | 262 |   |   | Replacement of 5 Exterior Doors               |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           | 37,000    |           |          | This represents the last five exterior doors remaining for door replacement project.                                                                                                                                 |
| 263 | 263 |   |   | Bathroom Renovation                           |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          | 120,000   | 120,000   |           |          | Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms.                                                                              |
| 264 | 264 |   |   | Replacement Windows                           |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           | 150,000   | 150,000   |          | Replacement of original windows over two year project                                                                                                                                                                |
| 265 | 265 |   |   | Heating Upgrade Controls                      |                    | 2             | TAX APPR.      |                     |                   | 80,000                | 80,000           | 80,000   |          |           |           |           |          | <i>Moved to 2020 by CIP.</i><br>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. (see below) |
| 266 | 266 |   |   | Roof Replacement Section A                    |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           |           | 85,000    |          | Maple Roof A is a n EPDM rubber system. Roof is in poor condition.<br>Life expectancy 1-3 years                                                                                                                      |
| 267 | 267 |   |   | Roof Replacement Section C                    |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           |           |           | 31,000   | Maple Roof C is an EPDM rubber system. Roof is in poor condition<br>Life expectancy 1-3 years.                                                                                                                       |
| 268 | 268 |   |   | Roof Replacement Section E                    |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           | 85,000    |           |          | Maple Roof E is a EPDM rubber system. Roof is in poor condition.<br>Life expectancy 1-3 years.                                                                                                                       |
| 269 | 269 |   |   | Roof Replacement Section F                    |                    | 2             | TAX APPR.      |                     |                   |                       |                  |          |          |           |           | 85,000    |          | Maple Roof F is an EPDM rubber system. Roof is in poor condition.<br>Life expectancy 1-3 yers.                                                                                                                       |
| 270 | 270 |   |   | <b>SUBTOTAL MAPLE AVE:</b>                    |                    |               |                | \$0                 | \$0               | \$80,000              | \$80,000         | \$80,000 | \$0      | \$120,000 | \$392,000 | \$320,000 | \$31,000 |                                                                                                                                                                                                                      |

TOWN OF GOFFSTOWN

2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)

|     | A          | 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    | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020      | 2021     | 2022      | 2023      | 2024      | 2025 | MEMO                                                                                                                                                                                                                                                      |
| 271 | 271        |   |   | <b>MOUNTAIN VIEW MIDDLE SCHOOL</b>                   | -                  | -             | TAX APPR.         | 38,000              |                   |                       |                  |           |          |           |           |           |      |                                                                                                                                                                                                                                                           |
| 272 | 272        |   |   | MVMS - NEW GYM LOCKERS                               | -                  | -             | TAX APPR.         |                     |                   |                       |                  |           |          |           |           |           |      | 1989 Lockers in both boys and girls locker rooms are in need of replacement                                                                                                                                                                               |
| 273 | 273        |   |   | MVMS - CLASSROOM DIVIDERS                            | -                  | -             | TAX APPR.         | 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.         |
| 274 | 274        |   |   | Replace Secondary Switches with Stackable 10G Models |                    | 2             | TAX APPR. / ERATE |                     | 25,000            | 25,000                | 25,000           | 25,000    |          |           |           |           |      | To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available. (LINE 332)                                                                                           |
| 275 | 275        |   |   | Increase WIFI Density                                |                    | 2             | TAX APPR. / ERATE |                     | 25,000            | 25,000                | 25,000           | 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. (LINE 332)                                        |
| 276 | 276        |   |   | Upgrade Core Switches                                |                    | 3             | TAX 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. (LINE 332)                                                                                            |
| 277 | 277        |   |   | Cistern Tank for Fire Pump                           |                    | 1             | TAX APPR.         |                     | 85,000            | 85,000                | 85,000           | 85,000    |          |           |           |           |      | Seal link to the cistern tank is leaking water into the pump room.                                                                                                                                                                                        |
| 278 | 278        |   |   | Drainage by 100/200 Wing                             |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          | 30,000    |           |           |      | NO drainage, with excessive rain fall water leaks into the building                                                                                                                                                                                       |
| 279 | 279        |   |   | Safety Locks                                         |                    | 2             | TAX APPR.         |                     |                   | 25,000                | 25,000           | 25,000    |          |           |           |           |      | <b>Moved to 2020 by CIP.</b><br>internal egress locks                                                                                                                                                                                                     |
| 280 | 280        |   |   | Locker Room Floors                                   |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          | 38,000    |           |           |      | current epoxy floor is delaminated from the floor and needs to be replaced                                                                                                                                                                                |
| 281 | 281        |   |   | Café Table Replacement                               |                    | 3             | TAX 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 14 years old at time of replacement. Project has been pushed out for one year. |
| 282 | 282        |   |   | Egress in room 119                                   |                    | 2             | TAX APPR.         |                     | 30,000            | 30,000                | 30,000           | 30,000    |          |           |           |           |      | Egress door per fire code                                                                                                                                                                                                                                 |
| 283 | 283        |   |   | Hill Top Café Window Replacement                     |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           | 40,000   |           |           |           |      | Glass Block configuration has been problematic for some time. Replacement with an energy efficient and architecturally sound window system is planned.                                                                                                    |
| 284 | 284        |   |   | Window Replacement                                   |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          | 150,000   | 150,000   | 150,000   |      | Current windows will be 30 plus years old and are starting to fail. This is a multi year project so as not to disrupt student programming in the summer.                                                                                                  |
| 285 | 285        |   |   | Septic Replacement                                   |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          | 100,000   |           |           |      | Pends price verification                                                                                                                                                                                                                                  |
| 286 | 286        |   |   | Bus Cul-De-Sac                                       |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           |          |           | 120,000   |           |      | A turn around area for buses to safely enter and exit the school property.                                                                                                                                                                                |
| 287 | 287        |   |   | Entrance Road Widening to Drop Off Area              |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          |           |           | 390,000   |      | Current condition with drop off and pick up is a safety issue with emergency vehicles getting to the building.                                                                                                                                            |
| 288 | 288        |   |   | In Building Transformer Replacement                  |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |          | 105,000   | 70,000    |           |      | In building transformers original to building are their life expectancy.                                                                                                                                                                                  |
| 289 | 289        |   |   | <b>SUBTOTAL MOUNTAIN VIEW:</b>                       |                    |               |                   | \$170,000           | \$165,000         | \$190,000             | \$190,000        | \$190,000 | \$40,000 | \$323,000 | \$397,000 | \$660,000 | \$0  |                                                                                                                                                                                                                                                           |

TOWN OF GOFFSTOWN

2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)

|     | A          | 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    | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020      | 2021      | 2022      | 2023     | 2024      | 2025      | MEMO                                                                                                                                                                                                                |
| 290 | 290        |   |   | <b>GOFFSTOWN HIGH SCHOOL</b>                          |                    |               |                   |                     |                   |                       |                  |           |           |           |          |           |           |                                                                                                                                                                                                                     |
| 291 | 291        |   |   | Increase WIFI Density                                 |                    | 2             | TAX APPR. / ERATE |                     | 30,000            | 30,000                | 30,000           | 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. (LINE 332) |
| 292 | 292        |   |   | Upgrade Core Switches                                 |                    | 2             | TAX APPR. / ERATE |                     |                   |                       |                  |           | 35,000    |           |          |           |           | To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available. (LINE 332)                                                      |
| 293 | 293        |   |   | 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.                                                                                                          |
| 294 | 294        |   |   | 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.                                                                                                          |
| 295 | 295        |   |   | 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.                                                                                                          |
| 296 | 296        |   |   | Security Locks                                        |                    | 2             | TAX APPR.         |                     |                   | 25,500                | 25,500           | 25,500    |           |           |          |           |           | <b>Moved to 2020 by CIP.</b><br>internal egress locks                                                                                                                                                               |
| 297 | 297        |   |   | Replacement of Rear Stairs                            |                    | 1             | TAX APPR.         |                     | 42,000            | 42,000                | 42,000           | 42,000    |           |           |          |           |           | Current brick stairs are falling apart                                                                                                                                                                              |
| 298 | 298        |   |   | Phase II Abatement Tech Hallway and rooms 101,103,105 |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          | 25,000    |           | Last remaining asbestos floor tile to be abated at GHS                                                                                                                                                              |
| 299 | 299        |   |   | Retiling of Floors in 100 Wing Halls                  |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          | 150,000   |           | Current floors are 19 years old and will need replacement.                                                                                                                                                          |
| 300 | 300        |   |   | Exterior Door Replacement 11 Doors                    |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          | 73,000    | 73,000    | Last phase of exterior door replacement                                                                                                                                                                             |
| 301 | 301        |   |   | Dropped Ceiling Room T-0                              |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          |           | 50,000    | Address acoustical issues in graphic arts room                                                                                                                                                                      |
| 302 | 302        |   |   | Electrostatic Painting of Lockers                     |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          | 50,000    |           | To extend the life of the lockers.                                                                                                                                                                                  |
| 303 | 303        |   |   | Theater Expansion                                     |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          |           | 400,000   | Installation of a new steel storage building will allow for theater storage and workspace. Eliminates the need for leased storage boxes.                                                                            |
| 304 | 304        |   |   | Theater Infrastructure                                |                    | 3             | TAX APPR.         |                     |                   |                       |                  |           |           |           |          | 150,000   | 150,000   | 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                                                   |
| 305 | 305        |   |   | Replacing Single Pane Windows in Tech Wing            |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           | 70,000    |          |           |           | Existing KAL-WAL window system is failing. Leaking is a constant problem. New energy efficient window system is planned.                                                                                            |
| 306 | 306        |   |   | Drainage by Metal Shop                                |                    | 2             | TAX APPR.         |                     |                   | 35,000                | 35,000           | 35,000    |           |           |          |           |           | <b>Moved to 2020 by CIP.</b><br>Overflow issue not addressed during drainage project.                                                                                                                               |
| 307 | 307        |   |   | Generator                                             |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           | 230,000   |          |           |           | 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.                                                                     |
| 308 | 308        |   |   | <b>SUBTOTAL GOFFSTOWN HIGH SCHOOL:</b>                |                    |               |                   | \$0                 | \$72,000          | \$132,500             | \$132,500        | \$132,500 | \$35,000  | \$367,500 | \$21,500 | \$448,000 | \$723,500 |                                                                                                                                                                                                                     |
| 309 | 309        |   |   | <b>GLEN LAKE SCHOOL</b>                               |                    |               |                   |                     |                   |                       |                  |           |           |           |          |           |           |                                                                                                                                                                                                                     |
| 310 | 310        |   |   | Roof Repairs B,D,G                                    |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           |           | 35,000   |           |           | Roof Repairs to Sections B,D, and G Life expectancy 5-10 years                                                                                                                                                      |
| 311 | 311        |   |   | Door Frame Replacement                                |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           |           | 35,000    | 35,000   |           |           | Exterior door frames are rusting at the bottom                                                                                                                                                                      |
| 312 | 312        |   |   | Modular Classroom - Quad Unit                         |                    | 2             | TAX APPR.         |                     |                   |                       |                  |           | 496,000   |           |          |           |           | Due to space needs due to increased enrollments, additional classroom and instructional spaces are needed.                                                                                                          |
| 313 | 313        |   |   | <b>SUBTOTAL GLEN LAKE SCHOOL:</b>                     |                    |               |                   | \$0                 | \$0               | \$0                   | \$0              | \$0       | \$496,000 | \$35,000  | \$70,000 | \$0       | \$0       |                                                                                                                                                                                                                     |

**TOWN OF GOFFSTOWN**  
**2020-2025 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

|     | A   | 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      | 2019 ADOPTED BUDGET | 2020 PROPOSED CIP | 2020 APPROVED BY CIPC | 2020 ADOPTED CIP | 2020         | 2021         | 2022         | 2023        | 2024         | 2025         | MEMO                                                                                                                                                                                                                                                                     |
| 314 | 314 |   |   | <b>DISTRICT WIDE</b>                                                                            |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                                                                          |
| 315 | 315 |   |   | Single Core Key System                                                                          |                    | 2             | TAX APPR.           |                     |                   |                       |                  |              |              |              |             |              | 80,000       | A centralized key system to properly manage access to all buildings.                                                                                                                                                                                                     |
| 316 | 316 |   |   | Seal Coating Line Striping                                                                      |                    | 2             | TAX APPR.           |                     |                   |                       |                  | 65,000       |              |              |             |              |              | Parking lots should be sealed, and coated and re lined every 3 years.                                                                                                                                                                                                    |
| 317 | 317 |   |   | Heavy Duty Truck With Lift Gate & Plow                                                          |                    | 2             | TAX APPR.           |                     |                   |                       |                  |              |              |              |             | 60,000       |              | A vehicle with a lift gate to transport equipment and materials from one building to another, as well as a plow package.                                                                                                                                                 |
| 318 | 318 |   |   | Normand Rd                                                                                      |                    | 2             | IMPACT FEES         |                     |                   |                       |                  |              |              |              |             |              | 300,000      | Site engineering for future property development. (LINE 331)                                                                                                                                                                                                             |
| 319 | 319 |   |   | Custodial Cleaning Equipment                                                                    |                    | 2             | TAX APPROP.         |                     |                   |                       |                  | 30,000       | 30,000       | 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.                                                                                                                                        |
| 320 | 320 |   |   | Salt shed                                                                                       |                    | 2             | TAX APPROP.         |                     |                   |                       |                  | 25,000       |              |              |             |              |              | To house the district's supply of salt/sand. Currently paying the town for supply.                                                                                                                                                                                       |
| 321 | 321 |   |   | Replace current tractor                                                                         |                    | 2             | TAX APPROP.         |                     |                   |                       |                  |              | 80,000       |              |             |              |              | Replace current tractor with next size larger with a box plow.                                                                                                                                                                                                           |
| 322 | 322 |   |   | Server Virtualization Phase 1 and 2                                                             |                    | 2             | TAX APPROP.         |                     | 55,000            | 55,000                | 55,000           | 55,000       | 55,000       | 55,000       | 55,000      |              |              | Please note that the first year of this project was deferred by one year as it was not budgeted. 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. |
| 323 | 323 |   |   | Next Generation WI-FI Deployment                                                                |                    | 3             | TAX APPROP. / 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. ERATE available. (LINE 332)                                                                                                              |
| 324 | 324 |   |   | Increase WIFI Density at the District's Elementary Schools                                      |                    | 2             | TAX APPROP. / 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. (LINE 332)                                                       |
| 325 | 325 |   |   | Replace Secondary Switches with Stackable 10G Models at the District's Three Elemnetary Schools |                    | 2             | TAX APPROP. / ERATE |                     |                   |                       |                  | 25,000       |              |              |             |              |              | To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available. (LINE 332)                                                                                                          |
| 326 | 326 |   |   | Upgrade Core Switches at the District's Elementary Schools                                      |                    | 2             | TAX APPROP. / 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. (LINE 332)                                                                                                           |
| 327 | 327 |   |   | CRF SAU FACILITIES ANNUAL REQUEST                                                               | -                  | -             | Spec. Art. / UFB    | 200,000             |                   |                       |                  |              |              |              |             |              |              | <b>2019 - Special Article to establish and fund from Unassigned Fund Balance. 2020-2025 CRF requests to be determined by SAU at a later date. Requests will be noted on the CIP matrix in future years.</b>                                                              |
| 328 | 328 |   |   | <b>SUBTOTAL DISTRICT WIDE:</b>                                                                  |                    |               |                     | \$200,000           | \$55,000          | \$55,000              | \$55,000         | \$55,000     | \$200,000    | \$225,000    | \$85,000    | \$145,000    | \$410,000    |                                                                                                                                                                                                                                                                          |
| 329 | 329 |   |   |                                                                                                 |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                                                                          |
| 330 | 330 |   |   | <b>SUBTOTAL SCHOOL PROJECTS :</b>                                                               |                    |               |                     | \$370,000           | \$292,000         | \$537,500             | \$537,500        | \$537,500    | \$856,000    | \$1,120,500  | \$1,125,500 | \$1,673,000  | \$1,204,500  |                                                                                                                                                                                                                                                                          |
| 331 | 331 |   |   | SCHOOL IMPACT FEES (LINE 318)                                                                   |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              | Revenue from School Impact Fees                                                                                                                                                                                                                                          |
| 332 | 332 |   |   | E-RATE GRANTS (40% Project Cost)                                                                |                    |               |                     |                     | -32,000           | -32,000               | -32,000          | -32,000      | -24,000      | -24,000      | -10,000     | -22,000      |              |                                                                                                                                                                                                                                                                          |
| 333 | 333 |   |   |                                                                                                 |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                                                                          |
| 334 | 334 |   |   | <b>TOTAL SCHOOL PROJECT REVENUES:</b>                                                           |                    |               |                     | \$0                 | -\$32,000         | -\$32,000             | -\$32,000        | -\$32,000    | -\$24,000    | -\$24,000    | -\$10,000   | -\$22,000    | -\$300,000   |                                                                                                                                                                                                                                                                          |
| 335 | 335 |   |   | <b>TOTAL SCHOOL PROJECTS AFTER REVENUES:</b>                                                    |                    |               |                     | \$370,000           | \$260,000         | \$505,500             | \$505,500        | \$505,500    | \$832,000    | \$1,096,500  | \$1,115,500 | \$1,651,000  | \$904,500    |                                                                                                                                                                                                                                                                          |
| 336 | 336 |   |   |                                                                                                 |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                                                                          |
| 337 | 337 |   |   | <b>TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:</b>                                         |                    |               |                     | \$4,263,613         | \$3,558,466       | \$3,953,966           | \$3,953,966      | \$3,953,966  | \$4,447,385  | \$7,610,431  | \$6,686,073 | \$6,139,956  | \$6,832,847  |                                                                                                                                                                                                                                                                          |
| 338 | 338 |   |   | <b>TOTAL TOWN AND SCHOOL PROJECT REVENUES:</b>                                                  |                    |               |                     | -\$2,521,043        | -\$963,746        | -\$963,746            | -\$963,746       | -\$963,746   | -\$865,400   | -\$1,237,855 | -\$846,300  | -\$1,027,670 | -\$1,554,347 |                                                                                                                                                                                                                                                                          |
| 339 | 339 |   |   | <b>TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:</b>                                  |                    |               |                     | \$1,742,570         | \$2,594,720       | \$2,990,220           | \$2,990,220      | \$2,990,220  | \$3,581,985  | \$6,372,576  | \$5,839,773 | \$5,112,286  | \$5,278,500  |                                                                                                                                                                                                                                                                          |
| 340 | 340 |   |   |                                                                                                 |                    |               |                     |                     |                   |                       |                  |              |              |              |             |              |              |                                                                                                                                                                                                                                                                          |
| 341 | 341 |   |   | <b>TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:</b>                |                    |               |                     | \$4,866,358         | \$4,589,032       | \$4,984,532           | \$4,984,532      | \$4,984,532  | \$5,692,416  | \$9,308,535  | \$7,669,259 | \$7,174,023  | \$8,167,159  |                                                                                                                                                                                                                                                                          |
| 342 | 342 |   |   | <b>TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:</b>               |                    |               |                     | -\$2,655,888        | -\$1,039,996      | -\$1,039,996          | -\$1,039,996     | -\$1,039,996 | -\$1,150,400 | -\$1,962,855 | -\$846,300  | -\$1,027,670 | -\$2,049,347 |                                                                                                                                                                                                                                                                          |
| 343 | 343 |   |   | <b>TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:</b>        |                    |               |                     | \$7,522,246         | \$5,629,028       | \$6,024,528           | \$6,024,528      | \$6,024,528  | \$6,842,816  | \$11,271,390 | \$8,515,559 | \$8,201,693  | \$10,216,506 |                                                                                                                                                                                                                                                                          |