

TOWN OF GOFFSTOWN

2021-2026 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	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
2	2			<b>TOWN VEHICLES</b>														
3	3	Vin #	FA #	<b>POLICE VEHICLES</b>														
4	4		428	#9 - 2013 FORD TAURUS SEDAN (109,117 miles   12,391 engine hours)		-	TAX APPR.											2019 Replacement Received in 2020.
5	5		427	#14 - 2013 FORD TAURUS SEDAN (120,562 miles   12,552 engine hours)		1	TAX APPR.	38,522										
6	6	B85422	442	#11 - 2014 FORD EXPLORER (100,124 miles   6,345 engine hours)		1	TAX APPR.	38,522										
7	7	C16535	334	#6 - 2015 FORD EXPLORER (112,055 miles   13,741 engine hours)		1	TAX APPR.	38,522										
8	8	B85421	441	#10 - 2014 FORD EXPLORER (95,103 miles   9,245 engine hours)		1	TAX APPR.		43,407	43,407	43,407	43,407						
9	9	C16534	311	#4 - 2014 FORD EXPLORER (81,786 miles   9,699 engine hours)		1	TAX APPR.		43,407	43,407	43,407	43,407						
10	10	C41707	462	#3 - 2016 FORD EXPLORER (78,112 miles   10,979 engine hours)		1	TAX APPR.		43,407	43,407	43,407	43,407						
11	11	C41706	464	#2 - 2016 FORD EXPLORER (76,345 miles   8,585 engine hours)		1	TAX APPR.						43,680					
12	12	C41708	463	#8 - 2016 FORD EXPLORER (78,048 miles   9,081 engine hours)		1	TAX APPR.						43,680					
13	13	C78628	493	#12 - 2017 FORD EXPLORER (71,080 miles   8,358 engine hours)		1	TAX APPR.						43,680					
14	14	C78629	494	#7 - 2017 FORD EXPLORER (68,317 miles   9,170 engine hours)		1	TAX APPR.							44,990				
15	15	C78627	492	#15 - 2017 FORD EXPLORER (54,729 miles   6,430 engine hours)		1	TAX APPR.							44,990				
16	16	C18355	521	#18 - 2018 FORD EXPLORER (31,280 miles   5,073 engine hours)		1	TAX APPR.							44,990				
17	17	C18356	522	#1 - 2018 FORD EXPLORER (24,817 miles   3,998 engine hours)		1	TAX APPR.								46,340			
18	18		523	#5 - 2018 FORD EXPLORER (26,122 miles   3,678 engine hours)		1	TAX APPR.								46,340			
19	19	A04694	349	#16 - 2019 FORD F150 PICKUP ANIMAL CONTROL OFFICER (3,882 miles   209 engine hours)		-	PD Special Detail Rev. Fund											ANIMAL CONTROL OFFICER Select Board Authorized Purchase from PD Special Detail Revolving Fund (3/25/19)
20	20			POLICE VEHICLE REPLACEMENT		1	TAX APPR.								46,340	143,190	146,040	Vehicle Details To Be Determined
21	21	B17891	436	#17 - 2013 FORD F350 COMMAND POST (1,787 miles)		1	TAX APPR.											
22	22	118079	243	#19 - 2019 RADAR TRAILER		-	TAX APPR.											
23	23			<b>SUBTOTAL POLICE VEHICLES:</b>				\$115,566	\$130,221	\$130,221	\$130,221	\$130,221	\$131,040	\$134,970	\$139,020	\$143,190	\$146,040	
24	24			<b>POLICE VEHICLE OFF-SETTING REVENUES</b>														
25	25			Police Special Detail Revolving Fund														
26	26			<b>SUBTOTAL POLICE VEHICLES REVENUES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	27			<b>SUBTOTAL POLICE VEHICLES AFTER REVENUES:</b>				\$115,566	\$130,221	\$130,221	\$130,221	\$130,221	\$131,040	\$134,970	\$139,020	\$143,190	\$146,040	
28	28	VIN #	FA#	<b>FIRE VEHICLES</b>														
29	29	12833	211	ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon) (10,216 miles   1,073 hrs)														Purchased from CRF in 2017 - Class "A" Pumper - Scheduled for Replacement again in 2037 (Capital Reserve Fund)
30	30	12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) (41,880 miles   3,721 hrs)														Scheduled for Replacement in 2031
31	31	B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) (39,606 miles   3,085 hrs)		2	CAPITAL RESERVE FUND						775,000					Offset by CRF (see line 49).
32	32	1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) (68,421 miles   5,700 hrs)		2	CAPITAL RESERVE FUND										800,000	Scheduled for Replacement in 2026. Offset by CRF (see line 49).
33	33	10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (22,244 miles / 2,301 hrs)														Scheduled for Replacement in 2028
34	34	EA63861	214	SQUAD #2 - 2014 FORD F550 Quick Attack (300 pump / 250 gal) (6,192 miles)														Scheduled for Replacement in 2029
35	35	TBD	TBD	AMB #1 - 2019 International (2,000 miles   0 hrs)			EMS											EMS FUND: 2018/2019 Replacement. Again in 2030. Offset by EMS (see line 50).
36	36	403872	385	AMB #2 - 2009 GMC C4500 (124,219 miles   8,610 hrs)		2	EMS		300,000	300,000	300,000	300,000						EMS FUND: 2021 Replacement Again in 2031.
37	37	JD5026	416	AMB #3 - 2017 FREIGHTLINER M2 (26,093 miles   3,696 hrs)		2	EMS									300,000		EMS FUND: Scheduled for Replacement in 2025 and 2035. Offset by EMS (see line 50).
38	38	R525565	447	CAR #1 - 2015 Chevy Tahoe (25,807 miles   1,141 hrs)		2	TAX APPR.									70,000		Scheduled for Replacement in 2025 and again in 2036.
39	39	R232839		CAR #2 - 2020 Chevy Tahoe (4,205 miles   0 hrs)		1	TAX APPR.	60,000										Scheduled for Replacement in 2032.
40	40	A90346	381	UTILITY #1 -2009 FORD F-350 PICK-UP (58,912 miles)		2	TAX APPR.							60,000				Scheduled for Replacement in 2023. Scheduled again in 2034.

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
41	41	EA32565	279	UTILITY #2 -2004 Ford F-350 PICK UP (82,457 miles)		2	TAX APPR.	55,000										Scheduled for Replacement in 2031.
42	42	BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		3	TAX APPR.								30,000			Scheduled for Replacement 2024.
43	43	9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER														Scheduled for Replacement in 2036.
44	44	NEW		UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER														
45	45	70549		SPILL TRAILER - 1995 14' Cargo Trailer									10,000					
46	46			CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Art. / UFB	225,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2020 - Special Article to fund from Unassigned Fund Balance
47	47			<b>SUBTOTAL FIRE VEHICLES:</b>				\$340,000	\$600,000	\$600,000	\$600,000	\$600,000	\$1,085,000	\$360,000	\$330,000	\$670,000	\$1,100,000	
48	48			FIRE VEHICLE OFF-SETTING REVENUES														
49	49			CRF UTILIZED FOR FIRE APPARATUS			CRF	-60,000					-775,000					-800,000
50	50			EMS FUND - APPARATUS			EMS		-300,000	-300,000	-300,000	-300,000						-300,000
51	51			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF			Spec. Art. / UFB	-225,000										2020 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.
52	52			<b>SUBTOTAL FIRE VEHICLES REVENUES:</b>				-\$285,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000	-\$775,000	\$0	\$0	-\$300,000	-\$800,000	
53	53			<b>SUBTOTAL FIRE VEHICLES AFTER REVENUES:</b>				\$55,000	\$300,000	\$300,000	\$300,000	\$300,000	\$310,000	\$360,000	\$330,000	\$370,000	\$300,000	
54	54	Vin #	FA#	<b>PUBLIC WORKS VEHICLES</b>														
55	55	554036	254	316-1986 YARD HORSE (5,900 Hrs)		2	TAX APPR.	40,000										Approved in 2018, Not enough funds due to Single Stream - Postponed. Offsetting revenue line 119.
56	56	B04668	383	332-2009-FORD -F550 4X4 DUMP (78,555 Miles)		2	TAX APPR.	126,000										Diesel Engine and plow package
57	57	W11331	316	363-2006 FREIGHTLINER M2106 6whl DUMP (12,386Hrs)		2	TAX APPR.	187,000										Deferred in 2018
58	58	319243	350	368-2007 BOBCAT S185 (6,231 Hrs)		2	TAX APPR.	45,000										New with attachments
59	59	A64164	330	400-2007 FORD F-350 PICK-UP (4,884 Hrs)		2	TAX APPR.	45,000										Gas Engine, mechanics body & plow package
60	60	188492	229	384-2002 SPECTECH. 100YD TRASH TRAILER		1	TAX APPR.		102,000	102,000	102,000	102,000						Deferred from 2020, will not pass O/W cert
61	61	Z27984	354	367-2007 FREIGHTLINER DUMP, 10-whl (12,408 Hrs)		2	TAX APPR.		220,000	220,000	220,000	220,000						
62	62	751148	342	390-2004 VOLVO EXCAVATOR (14,635 Hrs)		2	TAX APPR.		200,000	200,000	200,000	200,000						Purchase used (max 1,000 hrs )
63	63	Y19877	343	366-2007 FREIGHTLINER DUMP 6-whl/sand/plows (9,765 Hrs)		2	TAX APPR.						196,000					
64	64	B04662	384	304-2009 FORD F-350 PICK-UP (89,507 Miles)		2	TAX APPR.						42,500					
65	65	188491	230	385-2002 SPECTECH. 100YD TRASH TRAILER		2	TAX APPR.						108,000					
66	66	152116	193	375- 2012 PETERBILT/LABRIE PACKER (11,884 Hrs)		2	TAX APPR.						293,000					Going to backup when 371 replacement arrives
67	67	618010	370	314-2008 JOHN DEERE LOADER 544J(15,476 Hrs)		2	TAX APPR.							175,000				Purchase used (max 1,000 hrs )
68	68	M96889	290	331-2004 FREIGHTLINER TRACTOR (20,204 Hrs.)		2	TAX APPR.							170,000				Engine was rebuilt 2016. Backup tractor
69	69	057461	306	333-2004 ROLL OFF Trailer Chagnon CTL-6052		2	TAX APPR.							80,000				
70	70	939391	411	370-2011 BOBCAT LOADER (4,655 Hrs)		2	TAX APPR.							50,000				
71	71	188170	373	383-2008 SPECTEC 100YD TRASH TRAILER		2	TAX APPR.							111,000				Will not pass O/W cert
72	72	J91933	371	321-2009 INT'L DUMP 6-whl, sand, plows (5,874 Hrs)		2	TAX APPR.								205,000			
73	73	075638	388	381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER		2	TAX APPR.								10,000			6th of 6 equip trailers
74	74	1001256	511	320-1999 ECOLINE TAG TRAILER (24,000 lbs.)		2	TAX APPR.								25,000			
75	75	204358	382	352-2010 INT'L DUMP 6-whl, sand & plows (7,055 Hrs)		2	TAX APPR.								220,000			
76	76	254731	407	386-2010 STECO RECYCLE TRAILER		2	TAX APPR.								115,000			
77	77	A76625	449	327-2015 FORD F-550 w/ sand & plow (2,768 hrs)		2	TAX APPR.									135,000		
78	78	162394	512	399 2007 18' Trailer Towmaster (15,100 lbs)		2	TAX APPR.									10,000		
79	79	B51644	172	344-2000 STERLING VACCON (12,068 Hrs)		2	APPR. / SEWER ENT. FUND									500,000		2011 Rehab (new tank). 2019 Engine Rehab, Replace Suction Fan. (2019 unplanned was scheduled for 2020) 2025 Purchase new. 25% from Sewer Fund - Line 120
80	80	644212	450	359-2015 INT'L DUMP 6-whl, sand, plows (3,409 Hrs)		2	TAX APPR.										220,000	
81	81	D01882	199	311-1992 CAT GRADER (12,767 Hrs)		2	TAX APPR.										40,000	Recon (Bushings, Blade)
82	82	A76627	445	308-2015 FORD F350 PICKUP (2,838 Hrs)		2	TAX APPR.										50,000	
83	83	FM1555	429	355- 2014 FREIGHTLINER 114SD 10-WHL (5,428 Hrs)		2	TAX APPR.										240,000	
84	84	H217213		357-2016 INT'L DUMP 6-whl, sand, plows (2,416 Hrs)		4	TAX APPR.											
85	85	D28981	294	358-2016 FORD F-550 CREW w/sand & plow (1,399 Hrs)		4	TAX APPR.											
86	86	731911	372	310-2008 SHOULDERING MACHINE (657 Hrs)		4	TAX APPR.											
87	87	G10513		374-2016 PETERBILT/NEW WAY PACKER (3,970 Hrs)		4	TAX APPR.											
88	88	331173	451	318-2014 VOLVO BACKHOE (2,930 Hrs)		4	TAX APPR.											
89	89	057461	306	333-2016 ROLL OFF Trailer Chagnon CTL-6052		4	TAX APPR.											
90	90	P05365	171	315-2014 CAT M318D EXCAVATOR (6,495 Hrs)		4	TAX APPR.											
91	91	136485	454	313-2006 JOHN DEERE 650XLT DOZER (4,228 Hrs)		4	TAX APPR.											
92	92	40097	246	376-2016 MAC MFG. 100YD RECYCLE TRAILER		4	TAX APPR.											
93	93	162394		401-2007 TRAILER TOWMASTER 18-Foot		4	TAX APPR.											
94	94	018886		391-2016 TRAILER CEMENT		4	TAX APPR.											
95	95	003423		392-2016 TRAILER HOT TOP		4	TAX APPR.											
96	96	417784	302	336-2017 BOBCAT S570 (503 Hrs)		4	TAX APPR.											
97	97	E28124	314	360-2017 FORD F550 CREW CAB DUMP (524 Hrs.)		4	TAX APPR.											
98	98	L046499	305	334-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (75 Hrs)		4	TAX APPR.											

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
99	99	L046498	295	337-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows (101Hrs)		4	TAX APPR.											
100	100	4834		398-2003 CAR-MATE GERMU trailer		4	TAX APPR.											
101	101	JC1563	430	380-2003 SCALPER SCREENER (4,572 Hrs)		4	TAX APPR.											
102	102		276	300-2013 FORD ESCAPE (65,503 Miles)		4	TAX APPR.											
103	103			319-2019 JOHN DEERE 544J LOADER (1,158 hours)		4	TAX APPR.											1997 CAT Loader replaced in 2019 via CIP.
104	104			2019 STERTIL-KONI 18,500# Mobile lifts (6)		4	TAX APPR.											2000 FORD Mobile Lifts replace in 2019 via CIP.
105	105	W11330	315	362-2006 FREIGHTLINER 6-whl dump M2106		4	TAX APPR.											2019 CIP Item. Still awaiting delivery.
106	106	920234	253	353-1992 BOMBARDIER SIDEWALK TRACTOR (1,658 Hrs)		4	TAX APPR.											
107	107	1001256		320-1999 ECOLINE UTILITY TRAILER		4	TAX APPR.											
108	108	132044		364-2006-VER-MAC PCMS-320 (No Meter)		4	TAX APPR.											
109	109	132045		365-2006-VER-MAC PCMS-320 (No Meter)		4	TAX APPR.											
110	110	W040097		388-2017 Mac UtilityTrailer (No Meter)		4	TAX APPR.											
111	111	004834		398-2003 Car Mate CM612CC Pipe Trailer (No Meter)		4	TAX APPR.											
112	112	219613		382-2002 Sullair Portable Air Compr 185DPO(No Meter)		4	TAX APPR.											
113	113	131942	378	302-2009 FORD CROWN VICTORIA (119,500 Miles)		3	N/A											Surplus Police Vehicle
114	114	131940	311	303-2006 FORD CROWN VICTORIA (92,276 Miles) TMU		3	N/A											Surplus Police Vehicle
115	115	160738	346	301- 2011 FORD CROWN VICTORIA (98,917 Miles) TMU		3	N/A											Surplus Police Vehicle
116	116	LA76197		309-2008 FORD EXPEDITION (119,243 Miles)		3	N/A											
117	117			<b>SUBTOTAL PUBLIC WORKS VEHICLES:</b>				\$443,000	\$522,000	\$522,000	\$522,000	\$522,000	\$639,500	\$586,000	\$575,000	\$645,000	\$550,000	
118	118			<b>PUB. WORKS VEHICLE OFF-SETTING REVENUES</b>														
119	119			NH The Beautiful Grant for Recycling Equip			GRANT	-5,000										\$5,000 max grant amount Vehicle Line 55.
120	120			Sewer Commission Share (25%)			SEWER ENT. FUND									-125,000		25% from Sewer Ent. Fund Vehicle on Line 79.
121	121			<b>SUBTOTAL DPW VEHICLE REVENUES:</b>				-\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$125,000	\$0	
122	122			<b>SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:</b>				\$438,000	\$522,000	\$522,000	\$522,000	\$522,000	\$639,500	\$586,000	\$575,000	\$520,000	\$550,000	
123	123	Vin #	FA#	<b>PARKS &amp; RECREATION VEHICLES</b>														
124	124			2012 F350 DUMP		4	TAX APPR.								49,000			First proposed in 2018 for 2024 replacement.
125	125			<b>SUBTOTAL PARKS &amp; REC VEHICLES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	
126	126			<b>PARKS &amp; REC VEHICLE OFF-SETTING REVENUES</b>														
127	127			<b>SUBTOTAL PARKS &amp; REC VEHICLE REVENUES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
128	128			<b>SUBTOTAL VEHICLES AFTER PARKS &amp; REC VEHICLE REVENUES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	
129	129			<b>TOTAL ALL VEHICLE REQUESTS:</b>				\$898,566	\$1,252,221	\$1,252,221	\$1,252,221	\$1,252,221	\$1,855,540	\$1,080,970	\$1,093,020	\$1,458,190	\$1,796,040	
130	130			<b>TOTAL ALL VEHICLE REVENUES:</b>				-\$290,000	-\$300,000	-\$300,000	-\$300,000	-\$300,000	-\$775,000	\$0	\$0	-\$425,000	-\$800,000	
131	131			<b>TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:</b>				\$608,566	\$952,221	\$952,221	\$952,221	\$952,221	\$1,080,540	\$1,080,970	\$1,093,020	\$1,033,190	\$996,040	
132	132			<b>TOWN CAPITAL PROJECTS</b>														
133	133			<b>POLICE PROJECTS</b>														
134	134			PD Phone/Radio Recorder		2	TAX APPR.											Project completed at end of 2019; Cut from 2020 budget at 12/12/19 BudCom Meeting.
135	135			REPLACEMENT OF SIDEARMS/SHOTGUNS		2	TAX APPR.	60,900										Offset by trading in of current firearms.
136	136			WOMEN'S LOCKER ROOM RENOVATION		1	TAX APPR.		25,000	25,000	25,000	25,000						
137	137			PD RADIO CONSOLE		2	TAX APPR.						40,000	40,000				Originally proposed for 2021/2022, changed to 2022/2023 by department.
138	138			LOCKER ROOM EXPANSION		3	TAX APPR.							80,000				Project removed from 2019 Matrix in favor of potential PD Station Expansion. Added back to matrix in 2020 for 2023 completion.
139	139			RADIO RENOVATION		2	TAX APPR.								500,000	500,000		Dispatch radio system. <b>Consider use of Capital Reserve Fund to spread impact out of several years.</b>
140	140			<b>SUBTOTAL POLICE PROJECTS:</b>				\$60,900	\$25,000	\$25,000	\$25,000	\$25,000	\$40,000	\$120,000	\$500,000	\$500,000	\$0	
141	141			<b>POLICE PROJECT REVENUES:</b>														
142	142			Special Article from Unassigned Fund Balance														
143	143			IMPACT FEES														
144	144			<b>SUBTOTAL POLICE PROJECT REVENUES</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
145	145			<b>SUBTOTAL POLICE PROJECTS AFTER REVENUES</b>				\$60,900	\$25,000	\$25,000	\$25,000	\$25,000	\$40,000	\$120,000	\$500,000	\$500,000	\$0	

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO	
149	149			<b>FIRE PROJECTS</b>															
150	150			PATIENT STRETCHERS, ETC		2	EMS	35,000	35,000	35,000									2021 Removed at Planning Board meeting 09/10/20; Dept. received grant.
151	151			CARDIAC MONITOR / DEFIBRILLATORS		2	EMS						45,000		45,000				No tax - EMS funded
152	152			MAST ROAD STATION		3	TAX APPR.										1,600,000		Originally scheduled in 2023. Postponed to 2026 by Department.
153	153			TIRRELL HILL ROAD STATION															Project on Hold - Removed by Department
154	154			<b>SUBTOTAL FIRE PROJECTS:</b>				\$35,000	\$35,000	\$35,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$1,600,000		
155	155			<b>FIRE PROJECT REVENUES:</b>															
156	156			EMS FUND - EQUIPMENT			EMS	-35,000	-35,000	-35,000			-45,000		-45,000				2021 Removed at Planning Board meeting 09/10/20; Dept. received grant.
157	157			<b>SUBTOTAL FIRE PROJECT REVENUES</b>				-\$35,000	-\$35,000	-\$35,000	\$0	\$0	-\$45,000	\$0	-\$45,000	\$0	\$0		
158	158			<b>SUBTOTAL FIRE PROJECTS AFTER REVENUES</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	
159	159			<b>PUBLIC WORKS PROJECTS</b>															
160	160			ROAD PLAN		1	TAX APPR./ Spec. Art. UFB	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		Re-establish Adequate Road Plan Funding 2020: \$1.1M+\$500K S.A. (Funded via UFB)
161	161			HENRY BRIDGE OVER PISCATAQUOG REPAIRS		1/2	APPR. / GRANT	210,000							150,000				CIPC Approved 2017 - Phased approach to bridge maintenance, anticipate SAB for deck replacement. Offsetting Revenue (Line 174).
162	162			TRAFFIC SIGNAL UPGRADES		2/3	TAX APPR.	45,000	95,000	95,000	95,000	95,000	50,000	70,000	50,000				Must Rd at Shaw's - Phased Traffic Signal Upgrades
163	163			MERRILL ROAD BRIDGE REPAIRS		3	TAX APPR.	27,000	132,000	132,000	132,000	132,000							Bridge Maintenance
164	164			BOG ROAD BRIDGES DECK REPAIRS		2	TAX APPR.		165,000	165,000	165,000	165,000							Postponed by Budget Committee 2020. DPW project. CIPC Approved 2017 for Design 2017, Construction 2020 - \$350k bid. Offsetting Revenue (Line 173).
165	165			CATAMOUNT INTERSECTION REDESIGN & RECLAIM		3	TAX APPR./ IMPACT FEES												Postponed by Budget Committee 2020. Use Impact Fees to Offset Design (see Line 172). Project combined with Road Plan by Department Head as of 08/03/2020.
166	166			GRASMERE TRAFFIC STUDY		4	TAX APPR.		25,000	25,000	25,000	25,000							Deferred in 2019
167	167			CENTER STREET 18' CULVERT REPLACEMENT		2	TAX APPR. / GRANT						157,000				870,000		2022 Design, 2025 Construction currently in SAB Program. Offsetting Revenue (Line 174).
168	168			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. Offsetting Revenue (Line 174).
169	169			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. Offsetting Revenue (Line 174).
170	170			<b>SUBTOTAL PUBLIC WORKS PROJECTS:</b>				\$1,882,000	\$2,017,000	\$2,017,000	\$2,017,000	\$2,017,000	\$1,807,000	\$2,062,000	\$1,800,000	\$2,470,000	\$1,600,000		
171	171			<b>PUBLIC WORKS PROJECTS REVENUES</b>															
172	172			Special Article from Unassigned Fund Balance			Spec. Art. UFB	-500,000											
173	173			IMPACT FEES / OFFSITE IMPROVEMENT FEES															Use toward Catamount Design & Construction (Line 165). Catamount moved to Road Plan in 2021.
174	174			DESIGN REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM									-125,600	-313,600	-120,000	-696,000			Bridge Design - 80% of design cost. (Lines 161, 167, 168, and 169)
175	175			<b>SUBTOTAL PUB. WORKS PROJECT REVENUES:</b>				-\$500,000	\$0	\$0	\$0	\$0	-\$125,600	-\$313,600	-\$120,000	-\$696,000	\$0		
176	176			<b>SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES</b>				\$1,382,000	\$2,017,000	\$2,017,000	\$2,017,000	\$2,017,000	\$1,681,400	\$1,748,400	\$1,680,000	\$1,774,000	\$1,600,000		
177	177			<b>SEWER COMMISSION PROJECTS</b>															
178	178			Pump Station Rehabilitation		-	SEWER FUND	350,000											
179	179			E. Union Pump Station Road & Parking Lot Pavement Replacement		2	SEWER FUND	104,023											
180	180			2020 Sewer Rehabilitation		2	SEWER FUND	709,973											
181	181			SEWER 25% SHARE		2	SEWER FUND	11,250								125,000			SEWER FUND - 25% of Vaccon Truck Purchase
182	182			344-2000 STERLING VACCON (11,425 Hrs)		2	SEWER FUND		645,484	645,484	645,484	645,484							Pershing St Point Repair/Liner, Louis St. Replacement - 601 LF, Multiple Sites
183	183			2021 Sewer Rehabilitation		2	SEWER FUND						638,493						Louis St. Replacement - 619 LF, Multiple Sites
184	184			2022 Sewer Rehabilitation		2	SEWER FUND							419,700					Albert St. Replacement - 468 LF, Multiple Sites
185	185			2023 Sewer Rehabilitation		2	SEWER FUND								552,225				Higgins St. Replacement - 662 LF, Multiple Sites
186	186			2024 Sewer Rehabilitation		2	SEWER FUND									514,654			Plummer St./Higgins St. Replacement - 683.12 LF, Multiple Sites
187	187			2025 Sewer Rehabilitation		2	SEWER FUND										600,727		Brookline St. Replacement - 514 LF/ Higgins St. Replacement 683.12 LF, Multiple Sites
188	188			<b>SUB-TOTAL SEWER PROJECTS:</b>				\$1,175,246	\$645,484	\$645,484	\$645,484	\$645,484	\$638,493	\$419,700	\$552,225	\$639,654	\$600,727		
189	189			<b>SEWER REVENUES (USERS' SHARE):</b>				-\$1,175,246	-\$645,484	-\$645,484	-\$645,484	-\$645,484	-\$638,493	-\$419,700	-\$552,225	-\$639,654	-\$600,727		
190	190			<b>SUBTOTAL SEWER PROJECTS &amp; OPERATIONS AFTER REVENUES (USERS' SHARE)</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

TOWN OF GOFFSTOWN

2021-2026 CAPITAL IMPROVEMENTS PROGRAM (CIP)

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
191	191			<b>LIBRARY PROJECTS</b>														
192	192			GPL ADDITION & RENOVATION		2	TAX APPR./ BOND / OTHER		450,000	450,000	450,000	450,000	4,911,788					2021 Project proposal partially offset by Library Board of Trustees (see Line 195). Bond proposed for 2022 (see Line 196).
193	193			<b>SUBTOTAL LIBRARY PROJECTS:</b>				\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$4,911,788	\$0	\$0	\$0	\$0	
194	194			<b>LIBRARY PROJECT REVENUES:</b>								0	0	0	0	0		
195	195			FUNDS HELD BY THE LIBRARY BOARD OF TRUSTEES			OTHER BOND		-112,500	-112,500	-112,500	-112,500						Partially offsets line 192.
196	196			GPL PROPOSED BOND									-4,911,788					Proposed bond would be a special warrant article in 2022.
197	197			<b>SUBTOTAL LIBRARY PROJECT REVENUES</b>				\$0	-\$112,500	-\$112,500	-\$112,500	-\$112,500	-\$4,911,788	\$0	\$0	\$0	\$0	
198	198			<b>SUBTOTAL LIBRARY PROJECTS AFTER REVENUES</b>				\$0	\$337,500	\$337,500	\$337,500	\$337,500	\$0	\$0	\$0	\$0	\$0	
199	199			<b>ADMIN PROJECTS (Incl. PLANNING / HDC / CONSERVATION)</b>														
200	200			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						
201	201			HDC - GRASMERE TOWN HALL ADA Elevator Addition		3	CAPITAL RESERVE FUND / DONATIONS						500,000					Offset Revenue from CRF & Donations (LINE 214)
202	202			Town Hall Parking Lot Repair / Reclamation & Granite Curb Repointing		2	TAX APPR.						60,000					Moved out to 2022.
203	203			Microsoft Office Licensing		2	TAX APPR.	40,000										Office 2019 (or newer if available at time of purchase)
204	204			GTV - Cablecast Servers and Licensing		1	GTV Rev. Fund	55,000										GTV REVOLVING FUND (LINE 215)
205	205			Townwide Security System and CCTV		2	TAX APPR.		150,000	150,000	150,000	150,000						Moved from 2021 to 2020 by CIP. Cut during the 2020 budget process.
206	206			10-Year Flyover and Photogrammetry		2	TAX APPR.						90,000					Ten yr cycle - Pricing based on similar bids in Southern NH towns.
207	207			Network Equipment Refresh		2	TAX APPR.						100,000					
208	208			Microsft Server Licensing		2	TAX APPR.								40,000			
209	209			ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL														
210	210			CONSERVATION COMMISSION - NO SUBMITTAL														
211	211			<b>SUBTOTAL ADMIN PROJECTS:</b>				\$195,000	\$250,000	\$250,000	\$250,000	\$250,000	\$750,000	\$0	\$40,000	\$0	\$0	
212	212			<b>ADMIN PROJECT REVENUES</b>														
213	213			Special Article from Unassigned Fund Balance				-100,000										
214	214			GRAMSERE TOWN HALL CRF & CAPITAL CAMPAIGN DONATIONS									-500,000					
215	215			GTV Revolving Fund				-55,000										
216	216			<b>SUBTOTAL ADMIN PROJECT REVENUES:</b>				-\$155,000	\$0	\$0	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	
217	217			<b>SUBTOTAL ADMIN PROJECTS AFTER REVENUES</b>				\$40,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$40,000	\$0	\$0	

TOWN OF GOFFSTOWN

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
218	218			<b>PARKS &amp; RECREATION PROJECTS</b>														
219	219			GOFFSTOWN SPORTS COMPLEX		2	TAX APPR. / IMPACT FEES / REV. FUND	130,000						100,000	100,000	100,000		TOWN MEETING APPROVED SPECIAL ARTICLE in 2019 with PARTIAL UFB FUNDS. 2020 REVENUE FROM: IMPACT FEES (LINE 225) PARKS & REC REV. FUND (LINE 226) <b>2022 placeholder removed per discussion with Dept. Head at 06/18/20 CIP meeting. Current placeholders are for additional proposed phases.</b>
219	220			CENTRALIZED POOL		3	TAX APPR.							2,000,000				New centralized pool. <b>Feasibility Study Completed in 2019.</b> Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. <b>Postponed to 2023 by Department pending additional information from engineering firm.</b>
220	221			ELECTRONIC MESSAGE CENTER AT REC. BLDG		3	TAX APPR.		28,800	28,800	28,800	28,800						Volunteer labor & donated material could reduce cost.
221	222			<b>SUBTOTAL PARKS &amp; REC PROJECTS:</b>				\$130,000	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$2,100,000	\$100,000	\$100,000	\$0	
222	223			<b>PARKS &amp; REC. PROJECT REVENUES</b>														
223	224			IMPACT FEES - GOFFSTOWN SPORTS COMPLEX (LINE 219)				-10,000										
224	225			PARKS & REC REVOLVING FUND - GOFFSTOWN SPORTS COMPLEX (LINE 219)				-30,000										
225	226			<b>SUBTOTAL PARKS &amp; REC PROJECT REVENUES:</b>				-\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
226	227			<b>SUBTOTAL PARKS &amp; RECREATION PROJECTS AFTER REVENUES</b>				\$90,000	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$2,100,000	\$100,000	\$100,000	\$0	
227	228																	
228	229			<b>TOTAL TOWN PROJECTS:</b>				\$3,478,146	\$3,451,284	\$3,451,284	\$3,416,284	\$3,416,284	\$8,192,281	\$4,701,700	\$3,037,225	\$3,709,654	\$3,800,727	
229	230			<b>TOTAL TOWN PROJECT REVENUES:</b>				-\$1,905,246	-\$792,984	-\$792,984	-\$757,984	-\$757,984	-\$6,220,881	-\$733,300	-\$717,225	-\$1,335,654	-\$600,727	
230	231			<b>TOTAL TOWN PROJECTS AFTER REVENUES</b>				\$1,572,900	\$2,658,300	\$2,658,300	\$2,658,300	\$2,658,300	\$1,971,400	\$3,968,400	\$2,320,000	\$2,374,000	\$3,200,000	
231	232																	
232	233			<b>TOTAL TOWN VEHICLES AND PROJECTS:</b>				\$4,376,712	\$4,703,505	\$4,703,505	\$4,668,505	\$4,668,505	\$10,047,821	\$5,782,670	\$4,130,245	\$5,167,844	\$5,596,767	
233	234			<b>TOTAL TOWN VEHICLES AND PROJECT REVENUES</b>				-\$2,195,246	-\$1,092,984	-\$1,092,984	-\$1,057,984	-\$1,057,984	-\$6,995,881	-\$733,300	-\$717,225	-\$1,760,654	-\$1,400,727	
234	235			<b>TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES</b>				\$2,181,466	\$3,610,521	\$3,610,521	\$3,610,521	\$3,610,521	\$3,051,940	\$5,049,370	\$3,413,020	\$3,407,190	\$4,196,040	
235																		

TOWN OF GOFFSTOWN

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO	
236	236			<b>SCHOOL CAPITAL PROJECTS</b>															
237	237			<b>BARTLETT ELEMENTARY</b>															
238	238			Heating Controls		2	TAX APPR.		80,000	80,000	80,000	80,000						<i>Moved to 2020 by CIP.</i> 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.	
239	239			Window Replacement		2	TAX APPR.						85,000					Originally part of the Phase III Renovation Project. Funds availability now require work to be separated. Work will include classroom and gym window replacements	
240	240			Bathroom Renovation		2	TAX APPR.								160,000			Renovations to update boys and girls bathrooms original to building	
241	241			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.	
242	242			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.	
243	243			Roof Replacement C		2	TAX APPR.										40,000	Bartlett Roof C us a rolled out asphalt roof that is in poor condition. Flashing and edge are drying and rotting. Life expectancy 0-1 years.	
244	244			Media Center Computer Lab		2	TAX APPR.							30,000				Replace current computers purchased in 2011.	
245	245			Laptop Cart Replacement		2	TAX APPR.										50,000	Replace current laptops and Chromebooks purchased in 2020.	
246	246			<b>SUBTOTAL BARTLETT:</b>				\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$80,000	\$160,000	\$100,000	\$90,000		
247	247			<b>MAPLE AVE ELEMENTARY</b>															
248	248			Heating Upgrade Controls		2	TAX APPR.		80,000	80,000	80,000	80,000						<i>Moved to 2020 by CIP.</i> 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.	
249	249			Replacement of 5 Exterior Doors		2	TAX APPR.								50,000			This represents the last five exterior doors remaining for door replacement project.	
250	250			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.	
251	251			Replacement Windows		2	TAX APPR.								150,000	150,000		Replacement of original windows over two year project	
252	252			Roof Replacement Section A		2	TAX APPR.									85,000		Maple Roof A is a n EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years	
253	253			Roof Replacement Section C		2	TAX APPR.										31,000	Maple Roof C is an EPDM rubber system. Roof is in poor condition Life expectancy 1-3 years.	
254	254			Roof Replacement Section E		2	TAX APPR.								85,000			Maple Roof E is a EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.	
255	255			Roof Replacement Section F		2	TAX APPR.									85,000		Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 yrs.	
256	256			Laptop Cart Replacement		2	TAX APPR.										75,000	Replace current laptops and Chromebooks purchased in 2020	
257	257			<b>SUBTOTAL MAPLE AVE:</b>				\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$120,000	\$405,000	\$320,000	\$106,000		
258	258			<b>GLEN LAKE SCHOOL</b>															
259	259			Roof Repairs B,D,G		2	TAX APPR.								35,000			Roof Repairs to Sections B,D, and G Life expectancy 5-10 years	
260	260			Door Frame Replacement		2	TAX APPR.							35,000	35,000			First proposed in 2017. Exterior door frames are rusting at the bottom.	
261	261			Modular Classroom - Quad Unit		2	SPECIAL ART. / TAX APPR.	900,000											<i>Moved to 2020 via Special Article by SAU- Approved 2020.</i> Due to space needs due to increased enrollments, additional classroom and instructional spaces are needed.
262	262			<b>SUBTOTAL GLEN LAKE SCHOOL:</b>				\$900,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$70,000	\$0	\$0		

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO	
263	263			<b>MOUNTAIN VIEW MIDDLE SCHOOL</b>															
264	264			Cistern Tank for Fire Pump		1	TAX APPR.	85,000											Seal link to the cistern tank is leaking water into the pump room.
265	265			Replace Secondary Switches with Stackable 10G Models		2	TAX APPR. / ERATE	25,000											To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available. (LINE 325)
266	266			Increase WIFI Density		2	TAX APPR. / ERATE	25,000											Project improves WI-FI density (availability) within the school facility. Needed to accommodate increased use of district owned and student personal wireless devices on our networks. ERATE available. (LINE 325)
267	267			Safety Locks		2	TAX APPR.	25,000											<b>Moved to 2020 by CIP.</b> internal egress locks
268	268			Egress in room 119		2	TAX APPR.	30,000											Egress door per fire code
269	269			Drainage by 100/200 Wing		2	TAX APPR.							30,000					NO drainage, with excessive rain fall water leaks into the building
270	270			Locker Room Floors		2	TAX APPR.							38,000					Current epoxy floor is delaminated from the floor and needs to be replaced.
271	271			Fire Panel		2	TAX APPR.								40,000				To Install a nonproprietary Fire Panel
272	272			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.
273	273			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.
274	274			Septic Replacement		2	TAX APPR.								100,000				Pends price verification
275	275			Bus Cul-De-Sac		3	TAX APPR.									120,000			A turn around area for buses to safely enter and exit the school property.
276	276			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.
277	277			In Building Transformer Replacement		2	TAX APPR.						105,000	70,000					In building transformers original to building are their life expectancy.
278	278			Laptop Cart Replacement		2	TAX APPR.						37,000	39,000	41,000	43,000	45,000		New in 2020. There are 8 laptop carts at MVMS ( 2 carts replaced each year on a 4 year replacement cycle)
279	279			Computer Lab Replacement		2	TAX APPR.							50,000		50,000			New in 2020. To replace current core network switches with newer product to support school's connection to the district's fiber optic networks.
280	280			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 325)
281	281			<b>SUBTOTAL MOUNTAIN VIEW:</b>				\$190,000	\$0	\$0	\$0	\$0	\$332,000	\$377,000	\$331,000	\$628,000	\$45,000		
282	282			<b>GOFFSTOWN HIGH SCHOOL</b>															
283	283			Increase WIFI Density		2	TAX APPR. / ERATE	30,000											Project improves WI-FI density (availability) within the school facility. Needed to accommodate increased use of district owned and student personal wireless devices on our networks . ERATE available. (LINE 325)
284	284			Security Locks		2	TAX APPR.	25,500											<b>Moved to 2020 by CIP.</b> internal egress locks
285	285			Replacement of Rear Stairs		1	TAX APPR.	42,000											Current brick stairs are falling apart
286	286			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.
287	287			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.
288	288			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.
289	289			Phase II Abatement Tech Hallway and rooms 101,103,105		2	TAX APPR.									175,000			Last remaining asbestos floor tile to be abated at GHS.
290	290			Retiling of Floors in 100 Wing Halls		2	TAX APPR.									150,000			Current floors are 19 years old and will need replacement.

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO
291	291			Exterior Door Replacement 11 Doors		2	TAX APPR.									73,000	73,000	Last phase of exterior door replacement
292	292			Dropped Ceiling Room T-0		3	TAX APPR.										50,000	Address acoustical issues in graphic arts room
293	293			Electrostatic Painting of Lockers		2	TAX APPR.									40,000		To extend the life of the lockers.
294	294			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.
295	295			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
296	296			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.
297	297			Drainage by Metal Shop		2	TAX APPR.						35,000					<b>Moved to 2020 by CIP. Postponed by SAU.</b> Overflow issue not addressed during drainage project. SAU looking at other options to address this issue - project postponed.
298	298			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.
299	299			Upgrade Core Switches		3	TAX APPR. / ERATE									45,000		To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available. (LINE 325)
300	300			Laptop Cart Replacement		2	TAX APPR.							39,000	41,000	43,000	45,000	New in 2020. There are 8 laptop carts at 12 (8 carts (not on lease) replaced each year on a 4 year replacement cycle). <b>RECEIVED COVID-19 GRANT IN 2020 for part of this project.</b>
301	301			Computer Lab Replacement		2	TAX APPR.		50,000	50,000	50,000	50,000	53,000	55,000	58,000	61,000	65,000	New in 2020. Replace the (8) eight computer labs at GHS due to age.
302	302			<b>SUBTOTAL GOFFSTOWN HIGH SCHOOL:</b>				\$97,500	\$50,000	\$50,000	\$50,000	\$50,000	\$318,000	\$231,500	\$120,500	\$737,000	\$833,500	
303	303			<b>DISTRICT WIDE</b>														
304	304			Increase WIFI Density at the District's Elementary Schools -		2	TAX APPROP. / ERATE											<b>Project accelerated and completed in 2020 due to remote learning needs.</b> 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 325)
305	305			Replace Secondary Switches with Stackable 10G Models at the District's Three Elemnetary Schools		2	TAX APPROP. / ERATE											<b>Project accelerated and completed in 2020 due to remote learning needs.</b> To replace secondary switches connecting labs and classrooms with local networks. Current switches are approaching 10 years in age. ERATE available. (LINE 325)
306	306			Server Virtualization Phase 1 and 2		2	TAX APPROP.	55,000										<b>Servers failed in 2020. Project accelerated and completed in 2020.</b> 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.
307	307			Single Core Key System		2	TAX APPR.										80,000	A centralized key system to properly manage access to all buildings.
308	308			Seal Coating Line Striping		2	TAX APPR.						65,000					Parking lots should be sealed, and coated and re lined every 3 years.
309	309			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.
310	310			Normand Rd		2	IMPACT FEES										300,000	Site engineering for future property development. Offsetting revenue (LINE 324).

TOWN OF GOFFSTOWN

2021-2026 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	2020 ADOPTED BUDGET	2021 PROPOSED CIP	2021 APPROVED BY CIPC	2021 ADOPTED CIP	2021	2022	2023	2024	2025	2026	MEMO	
311	311			Custodial Cleaning Equipment		2	TAX APPROP.						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.	
312	312			Salt shed		2	TAX APPROP.						25,000					To house the district's supply of salt/sand. Currently paying the town for supply.	
313	313			Replace current tractor		2	TAX APPROP.							80,000				Replace current tractor with next size larger with a box plow.	
314	314			Next Generation WI-FI Deployment		3	TAX APPROP. / ERATE									55,000	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 325)	
315	315			Upgrade Core Switches at the District's Elementary Schools		2	TAX APPROP. / ERATE									30,000		To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available. (LINE 325)	
316	316			Security Camera upgrades		2	TAX APPROP.						40,000	40,000				New in 2020. Replace aging analog cameras with new ones to increase coverage areas that are currently deficient.	
317	317			Replace Support Staff devices		2	TAX APPROP.		25,000	25,000	25,000	25,000						New in 2020. Replace existing computers and monitors for admin support staff	
318	318			Printer Replacement		2	TAX APPROP.		25,000	25,000	25,000	25,000						New in 2020. Replace all District printers over 10 years old	
319	319			Data Backup and Retention for Staff Laptops		2	TAX APPROP.						65,000					New in 2020. IT infrastructure for Data backup for staff computers	
320	320			CRF SAU FACILITIES ANNUAL REQUEST		-	Spec. Art. / UFB	200,000										Established in 2019. School Board to discuss future deposit requests.	
321	321			<b>SUBTOTAL DISTRICT WIDE:</b>				\$255,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000	\$150,000	\$30,000	\$175,000	\$465,000		
322	322			<b>SUBTOTAL SCHOOL PROJECTS :</b>				\$1,442,500	\$260,000	\$260,000	\$260,000	\$260,000	\$960,000	\$993,500	\$1,116,500	\$1,960,000	\$1,539,500		
323	323			SCHOOL IMPACT FEES (Line 310)														-300,000	Revenue from School Impact Fees
324	324			E-RATE GRANTS (40% Project Cost)				32,000				0	0	0	0	-62,000	-22,000		
325	325			<b>TOTAL SCHOOL PROJECT REVENUES:</b>				\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$62,000	-\$322,000		
326	326			<b>TOTAL SCHOOL PROJECTS AFTER REVENUES:</b>				\$1,474,500	\$260,000	\$260,000	\$260,000	\$260,000	\$960,000	\$993,500	\$1,116,500	\$1,898,000	\$1,217,500		
327	327			<b>TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:</b>				\$4,920,646	\$3,711,284	\$3,711,284	\$3,676,284	\$3,676,284	\$9,152,281	\$5,695,200	\$4,153,725	\$5,669,654	\$5,340,227		
328	328			<b>TOTAL TOWN AND SCHOOL PROJECT REVENUES:</b>				-\$1,873,246	-\$792,984	-\$792,984	-\$757,984	-\$757,984	-\$6,220,881	-\$733,300	-\$717,225	-\$1,397,654	-\$922,727		
329	329			<b>TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:</b>				\$3,047,400	\$2,918,300	\$2,918,300	\$2,918,300	\$2,918,300	\$2,931,400	\$4,961,900	\$3,436,500	\$4,272,000	\$4,417,500		
330	330			<b>TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:</b>				\$5,819,212	\$4,963,505	\$4,963,505	\$4,928,505	\$4,928,505	\$11,007,821	\$6,776,170	\$5,246,745	\$7,127,844	\$7,136,267		
331	331			<b>TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:</b>				-\$2,163,246	-\$1,092,984	-\$1,092,984	-\$1,057,984	-\$1,057,984	-\$6,995,881	-\$733,300	-\$717,225	-\$1,822,654	-\$1,722,727		
332	332			<b>TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:</b>				\$3,655,966	\$3,870,521	\$3,870,521	\$3,870,521	\$3,870,521	\$4,011,940	\$6,042,870	\$4,529,520	\$5,305,190	\$5,413,540		