

**TOWN OF GOFFSTOWN
2022-2027 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**PLANNING BOARD
Adopted 09/23/21**

	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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO
2				TOWN VEHICLES														
3		Vin #	FA #	POLICE VEHICLES														
4		B85422	442	#10 - 2014 FORD EXPLORER (106,587 miles 10,288 engine hours)		2	TAX APPR.	43,407										Approved for replacement in 2020 budget.
5		C16535	334	#6 - 2015 FORD EXPLORER (121,055 miles 14,198 engine hours)		2	TAX APPR.	43,407										Approved for replacement in 2020 budget.
6		C16534	311	#4 - 2015 FORD EXPLORER (83,443 miles 9,921 engine hours)		2	TAX APPR.	43,407										
7		C41706	464	#2 - 2016 FORD EXPLORER (85,846 miles 9,757 engine hours)		2	TAX APPR.		46,607	46,607	46,607	46,607						
8		C41708	463	#8 - 2016 FORD EXPLORER (91,241 miles 10,450 engine hours)		2	TAX APPR.		46,607	46,607	46,607	46,607						
9		C78629	494	#7 - 2017 FORD EXPLORER (86,557 miles 11,978 engine hours)		2	TAX APPR.		46,607	46,607	46,607	46,607						
10		C78628	493	#12 - 2017 FORD EXPLORER (95,062 miles 11,359 engine hours)		2	TAX APPR.						47,987					
11		C78627	492	#15 - 2017 FORD EXPLORER (75,464 miles 9,188 engine hours)		2	TAX APPR.						47,987					
12		C18355	521	#1 - 2018 FORD EXPLORER (45,025 miles 7,658 engine hours)		2	TAX APPR.						47,987					
13		C18356		#18 - 2018 FORD EXPLORER (53,217 miles 8,473 engine hours)		2	TAX APPR.							49,426				
14		C18357	523	#5 - 2018 FORD EXPLORER (42,185 miles 6,083 engine hours)		2	TAX APPR.							49,426				
15		D76135		#16 - 2019 FORD F150 PICKUP ANIMAL CONTROL OFFICER (6,665 miles 392 engine hours)		2	PD Special Detail Rev. Fund							49,426				ANIMAL CONTROL OFFICER Select Board Authorized Purchase from PD Specail Detail Revolving Fund (3/25/19)
16				POLICE VEHICLE REPLACEMENT - PLACEHOLDER		2	TAX APPR.								152,729	157,310	162,029	Vehicle Details To Be Determined
17		C15468		#3 - 2020 FORD EXPLORER (10,986 miles 1,759 engine hours)		2	TAX APPR.											2019 Replacement Received in 2020.
18		A41907		#9 - 2020 FORD EXPLORER (17,185 miles 2,675 engine hours)		2	TAX APPR.											
19		C15467		#11 - 2020 FORD EXPLORER (4,222 miles 686 engine hours)		2	TAX APPR.											
20		C15469		#14 - 2020 FORD EXPLORER (14,178 miles 1,853 engine hours)		2	TAX APPR.											
21		B17891	436	#17 - 2013 FORD F350 COMMAND POST (1,944 miles)		2	TAX APPR.											
22		118079	243	#19 - 2019 RADAR TRAILER		-	TAX APPR.											
23				SUBTOTAL POLICE VEHICLES:				\$130,221	\$139,821	\$139,821	\$139,821	\$139,821	\$143,961	\$148,278	\$152,729	\$157,310	\$162,029	
24				POLICE VEHICLE OFF-SETTING REVENUES														
25				Police Special Detail Revolving Fund														
26				SUBTOTAL POLICE VEHICLES REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27				SUBTOTAL POLICE VEHICLES AFTER REVENUES:				\$130,221	\$139,821	\$139,821	\$139,821	\$139,821	\$143,961	\$148,278	\$152,729	\$157,310	\$162,029	
28		VIN #	FA#	FIRE VEHICLES														
29		12833	211	ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon) (18,186 miles)		4	CRF											Scheduled for Replacement in 2037. Offset by CRF (see line 49).
30		12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) (46,277 miles)		4	CRF											Scheduled for Replacement in 2032. Offset by CRF (see line 49).
31		B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) (40,839 miles)		2	CRF		775,000	775,000	775,000	775,000						Scheduled for replacement in 2022 and again in 2042. Offset by CRF (see line 49).
32		1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) (72,143 miles)		3	CRF								800,000			Scheduled for Replacement in 2026. Offset by CRF (see line 49).
33		10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) (24,553 miles)		4	CRF											Scheduled for Replacement in 2030. Offset by CRF (see line 49).
34		EA63861	214	SQUAD #2 - 2014 FORD F550 Quick Attack (300 pump / 250 gal) (6,916 miles)		4	CRF											Scheduled for Replacement in 2029. Offset by CRF (see line 49).
35		403602	TBD	AMB #1 - 2009 GMC C4500 (129,379 miles)		4	EMS											EMS FUND: 2018/2019 Replacement. Again in 2031. Offset by EMS (see line 50).
36		MV607SBA	385	AMB #2 - 2019 International (15,657 miles)		2	EMS	300,000										EMS FUND: 2021 Replacement Again in 2029. Offset by EMS (see line 50).
37		JD5026	416	AMB #3 - 2017 FREIGHTLINER M2 (40,831 miles)		3	EMS							300,000				EMS FUND: Scheduled for Replacement in 2025 and 2035. Offset by EMS (see line 50).
38		R525565	447	CAR #1 - 2015 Chevy Tahoe (35,538 miles)		3	TAX APPR.								70,000			Scheduled for Replacement in 2025 and again in 2036.
39		R232839		CAR #2 - 2020 Chevy Tahoe (21,652 miles)		4	TAX APPR.											Scheduled for Replacement in 2032.
40		E14248	381	UTILITY #1 -2020 FORD F-350 PICK-UP (2,305 miles)		2	TAX APPR.											Scheduled for Replacement in 2031.
41		A90346	279	UTILITY #2 -2009 Ford F-350 PICK UP (63,364 miles)		4	TAX APPR.						60,000					Scheduled for Replacement in 2023. Scheduled again in 2034.
42		BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		4	TAX APPR.											Scheduled for Replacement 2034.

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO
43	43	9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER		4	TAX APPR.											Scheduled for Replacement in 2036.
44	44	190104		UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER		4	TAX APPR.											
45	45	70549		SPILL TRAILER - 1995 14' Cargo Trailer		2	TAX APPR.		20,000	20,000	20,000	20,000						
46	46			CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Art. / UFB	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2021 - Amount reduced during budget process. Special Article to fund from Unassigned Fund Balance in 2021.
47	47			SUBTOTAL FIRE VEHICLES:				\$550,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$310,000	\$250,000	\$620,000	\$1,050,000	\$250,000	
48	48			FIRE VEHICLE OFF-SETTING REVENUES														
49	49			CRF UTILIZED FOR FIRE APPARATUS			CRF		-775,000	-775,000	-775,000	-775,000					-800,000	
50	50			EMS FUND - APPARATUS			EMS	-300,000							-300,000			
51	51			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF			Spec. Art. / UFB											2020 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.
52	52			SUBTOTAL FIRE VEHICLES REVENUES:				-\$300,000	-\$775,000	-\$775,000	-\$775,000	-\$775,000	\$0	\$0	-\$300,000	-\$800,000	\$0	
53	53			SUBTOTAL FIRE VEHICLES AFTER REVENUES:				\$250,000	\$270,000	\$270,000	\$270,000	\$270,000	\$310,000	\$250,000	\$320,000	\$250,000	\$250,000	
54	54	Vin #	FA#	PUBLIC WORKS VEHICLES														
55	55	188492	229	384-2002 SPECTECH. 100YD TRASH TRAILER		1	TAX APPR.	102,000										Deferred from 2020, will not pass O/W cert
56	56	Z27984	354	367-2007 FREIGHTLINER DUMP, 10-whl		2	TAX APPR.	220,000										
57	57	751148	342	390-2004 VOLVO EXCAVATOR		2	TAX APPR.	200,000										Purchase used (max 1,000 hrs)
58	58	Y19877	343	366-2007 FREIGHTLINER DUMP 6-whl/sand/plows		2	TAX APPR.		210,000	210,000	210,000	210,000						
59	59	B04662	384	304-2009 FORD F-350 PICK-UP		2	TAX APPR.		42,500	42,500	42,500	42,500						
60	60	188491	230	385-2002 SPECTECH. 100YD TRASH TRAILER		2	TAX APPR.		110,000	110,000	110,000	110,000						
61	61	152116	193	375- 2012 PETERBILT/LABRIE PACKER		2	TAX APPR.		320,000	320,000	320,000	320,000						Going to backup when 371 replacement arrives
62	62	618010	370	314-2008 JOHN DEERE LOADER 544J		2	TAX APPR.					200,000						Purchase used (approx 1,500 hrs), incl plow
63	63	M96889	290	331-2004 FREIGHTLINER TRACTOR		2	TAX APPR.					170,000						Engine was rebuilt 2016. Backup tractor
64	64	057461	306	333-2004 ROLL OFF TRAILER CHAGNON CTL-6052		2	TAX APPR.					80,000						
65	65	939391	411	370-2011 BOBCAT LOADER		2	TAX APPR.					70,000						Includes attachments
66	66	188170	373	383-2008 SPECTEC 100YD TRASH TRAILER		2	TAX APPR.					115,000						Will not pass O/W cert
67	67	J91933	371	321-2009 INT'L DUMP 6-whl, sand, plows		2	TAX APPR.							220,000				
68	68	075638	388	381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER		2	TAX APPR.							20,000				6th of 6 equip trailers
69	69	1001256	511	320-1999 ECOLINE TAG TRAILER (24,000 lbs.)		2	TAX APPR.							25,000				Town purchased used originally.
70	70	204358	382	352-2010 INT'L DUMP 6-whl, sand & plows		2	TAX APPR.							220,000				
71	71	254731	407	386-2010 STECO RECYCLE TRAILER		2	TAX APPR.							115,000				
72	72	A76625	449	327-2015 FORD F-550 w/ sand & plow		3	TAX APPR.								135,000			
73	73	162394	512	399 2007 18' Trailer Towmaster (15,100 lbs)		3	TAX APPR.								10,000			
74	74	644212	450	359-2015 INT'L DUMP 6-whl, sand, plows		3	TAX APPR.								226,000			
75	75	D01882	199	311-1992 CAT GRADER		3	TAX APPR.								40,000			Recon (Bushings, Blade) Note: This is proposed maintenance to prevent the need for a new purchase. This is a low volume vehicle.
76	76	A76627	445	308-2015 FORD F350 PICKUP		3	TAX APPR.							50,000				
77	77	FM1555	429	355- 2014 FREIGHTLINER 114SD 10-WHL		3	TAX APPR.									240,000		
78	78	G10513		374-2016 PETERBILT/NEW WAY PACKER		3	TAX APPR.									370,000		
79	79	H217213		357-2016 INT'L DUMP 6-whl, sand, plows		4	TAX APPR.											230,000
80	80	D28981	294	358-2016 FORD F-550 CREW w/sand & plow		4	TAX APPR.											150,000
81	81	731911	372	310-2008 SHOULDERING MACHINE		4	TAX APPR.											50,000
82	82	057461	306	333-2016 ROLL OFF Trailer Chagnon CTL-6052		4	TAX APPR.											85,000
83	83			SUBTOTAL PUBLIC WORKS VEHICLES:				\$522,000	\$682,500	\$682,500	\$682,500	\$682,500	\$635,000	\$600,000	\$461,000	\$610,000	\$515,000	
84	84			PUB. WORKS VEHICLE OFF-SETTING REVENUES														
85	85			NH The Beautiful Grant for Recycling Equip			GRANT											
86	86			SUBTOTAL DPW VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
87	87			SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:				\$522,000	\$682,500	\$682,500	\$682,500	\$682,500	\$635,000	\$600,000	\$461,000	\$610,000	\$515,000	
88	88	Vin #	FA#	PARKS & RECREATION VEHICLES														
89	89			2012 F350 DUMP (50,339 Miles)		2	TAX APPR.							49,000				First proposed in 2018 for 2024 replacement. Mileage is acceptable, but dump body may fail due to heavy use and rust.
90	90			SUBTOTAL PARKS & REC VEHICLES:				\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	
91	91			PARKS & REC VEHICLE OFF-SETTING REVENUES														
92	92																	
93	93			SUBTOTAL PARKS & REC VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
94	94			SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	
95	95			TOTAL ALL VEHICLE REQUESTS:				\$1,202,221	\$1,867,321	\$1,867,321	\$1,867,321	\$1,867,321	\$1,088,961	\$1,047,278	\$1,233,729	\$1,817,310	\$927,029	
96	96			TOTAL ALL VEHICLE REVENUES:				-\$300,000	-\$775,000	-\$775,000	-\$775,000	-\$775,000	\$0	\$0	-\$300,000	-\$800,000	\$0	
97	97			TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:				\$902,221	\$1,092,321	\$1,092,321	\$1,092,321	\$1,092,321	\$1,088,961	\$1,047,278	\$933,729	\$1,017,310	\$927,029	

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1				DEPARTMENT	CIP COMM. PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO
98				TOWN CAPITAL PROJECTS														
99				POLICE PROJECTS														
100				RADIO RENOVATION		1	TAX APPR.		500,000	500,000	500,000	500,000	500,000	500,000				Townwide radio system. Consider development of Capital Reserve Fund to spread impact out of several years.
101				PD RADIO CONSOLE		1	TAX APPR.							50,000	50,000			Originally proposed for 2021/2022, changed to 2024/2025 by department.
102				LOCKER ROOM EXPANSION		3	TAX APPR.								250,000			Project removed from 2019 Matrix in favor of potential PD Station Expansion. Added back to matrix in 2020.
103				WOMEN'S LOCKER ROOM RENOVATION		1	TAX APPR.	25,000										Project completed in 2021.
104				SUBTOTAL POLICE PROJECTS:				\$25,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$550,000	\$300,000	\$0	\$0	
105				POLICE PROJECT REVENUES:														
106				Special Article from Unassigned Fund Balance														
107				IMPACT FEES														
108				SUBTOTAL POLICE PROJECT REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
109				SUBTOTAL POLICE PROJECTS AFTER REVENUES				\$25,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$550,000	\$300,000	\$0	\$0	
110				FIRE PROJECTS														
111				CARDIAC MONITOR / DEFIBRILLATORS		2	EMS		45,000	45,000	45,000	45,000		45,000				No tax impact - EMS funded
112				MAST ROAD STATION		3	TAX APPR.		50,000	50,000	50,000	50,000				1,550,000		Phased approach recommended by CIP. Originally scheduled in 2023. Postponed to 2026 by Department.
113				TIRRELL HILL ROAD STATION														Project on Hold - Removed by Department
114				SUBTOTAL FIRE PROJECTS:				\$0	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$45,000	\$0	\$1,550,000	\$0	
115				FIRE PROJECT REVENUES:														
116				EMS FUND - EQUIPMENT			EMS		-45,000	-45,000	-45,000	-45,000		-45,000				2021 Removed at Planning Board meeting 09/10/20; Dept. received grant.
117				SUBTOTAL FIRE PROJECT REVENUES				\$0	-\$45,000	-\$45,000	-\$45,000	-\$45,000	\$0	-\$45,000	\$0	\$0	\$0	
118				SUBTOTAL FIRE PROJECTS AFTER REVENUES				\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$1,550,000	\$0	
119				PUBLIC WORKS PROJECTS														
120				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-established Adequate Road Plan Funding. Partially offset by Impact Fees. Line 136.
121				TRAFFIC SIGNAL UPGRADES		2/3	TAX APPR.	95,000	50,000	50,000	50,000	50,000	70,000	50,000				Mast Rd - Phased Traffic Signal Upgrades
122				MERRILL ROAD BRIDGE REPAIRS		3	TAX APPR.	132,000										Bridge Maintenance
123				BOG ROAD BRIDGES DECK REPAIRS		2	TAX APPR.	165,000										Postponed by Budget Committee 2020. CIPC Approved 2017 for Design 2017, Construction 2020 - \$350k bid.
124				GRASMERE TRAFFIC STUDY		4	TAX APPR.	25,000										Deferred in 2019
125				CENTER STREET 18' CULVERT REPLACEMENT		2	TAX APPR. / GRANT		157,000	157,000	157,000	157,000			870,000			2022 Design, 2025 Construction currently in SAB Program. Offsetting Revenue (Line 179).
126				AIR CURTAIN BURNER		2	TAX APPR.		135,000	135,000	135,000	135,000						
127				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 179). Note: Not yet officially accepted into the State Aid Bridge program.
128				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 179). Note: Not yet officially accepted into the State Aid Bridge program.
129				RECYCLING BUILDING COMPACTOR		2	TAX APPR.		50,000	50,000	50,000	50,000						Moved to 2022 by CIP.
130				HENRY BRIDGE OVER PISCATAQUOG REPAIRS		1/2	TAX APPR. / GRANT							150,000				CIPC Approved 2017 - Phased approach to bridge maintenance, anticipate SAB for deck replacement. Offsetting Revenue (Line 179).
131				TRANSFER STATION TRUCK SCALE		2	TAX APPR.		75,000	75,000	75,000	75,000						Moved to 2022 by CIP. Above ground scale and foundation.
132				HIGHWAY GARAGE VENTILATION & FIRE SUPPRESSION		2	TAX APPR.		250,000	250,000	250,000	250,000						Moved to 2022 by CIP. CO detection system and extend water main to garage for sprinklers.
133				SUBTOTAL PUBLIC WORKS PROJECTS:				\$2,017,000	\$2,317,000	\$2,317,000	\$2,317,000	\$2,317,000	\$2,062,000	\$1,800,000	\$2,470,000	\$1,600,000	\$1,600,000	
134				PUBLIC WORKS PROJECTS REVENUES														
135				Special Article from Unassigned Fund Balance			Spec. Art. UFB											
136				IMPACT FEES / OFFSITE IMPROVEMENT FEES					-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	Anticipated use of Road Impact Fees against road plan. In Zoning Ordinance these can be used to offset drainage, sidewalks, road work, etc.
137				DESIGN/CONSTRUCTION REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM					-125,600	-125,600	-125,600	-125,600	-313,600	-120,000	-696,000			SAB = 80% of design & construction cost. (Lines 167, 169, 170, and 172)
138				SUBTOTAL PUB. WORKS PROJECT REVENUES:				\$0	-\$137,600	-\$137,600	-\$137,600	-\$137,600	-\$325,600	-\$132,000	-\$708,000	-\$12,000	-\$12,000	
139				SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES				\$2,017,000	\$2,179,400	\$2,179,400	\$2,179,400	\$2,179,400	\$1,736,400	\$1,668,000	\$1,762,000	\$1,588,000	\$1,588,000	

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140	140			SEWER COMMISSION PROJECTS														
141	141			Pump Station Rehabilitation		-	SEWER FUND											
142	142			E. Union Pump Station Road & Parking Lot Pavement Replacement		2	SEWER FUND											
143	143			2020 Sewer Rehabilitation		2	SEWER FUND											
144	144			2021/2022 Sewer Rehabilitation		2	SEWER FUND	645,484	645,484	645,484	645,484	645,484						Delayed 2021 project - Dept. recommends pushing all projects back one year. Pershing St Point Repair/Liner, Louis St. Replacement - 601 LF, Multiple Sites
145	145			2023 Sewer Rehabilitation		2	SEWER FUND						638,493					Louis St. Replacement - 619 LF, Multiple Sites
146	146			2024 Sewer Rehabilitation		2	SEWER FUND							419,700				Albert St. Replacement - 468 LF, Multiple Sites
147	147			2025 Sewer Rehabilitation		2	SEWER FUND								552,225			Higgins St. Replacement - 662 LF, Multiple Sites
148	148			2026 Sewer Rehabilitation		2	SEWER FUND									514,654		Plummer St./Higgins St. Replacement - 683.12 LF, Multiple Sites
149	149			2027 Sewer Rehabilitation		2	SEWER FUND										600,727	Brookline St. Replacement - 514 LF/ Higgins St. Replacement 683.12 LF, Multiple Sites
150	150			SUB-TOTAL SEWER PROJECTS:				\$645,484	\$645,484	\$645,484	\$645,484	\$645,484	\$638,493	\$419,700	\$552,225	\$514,654	\$600,727	
151	151			SEWER REVENUES (USERS' SHARE):				-\$645,484	-\$645,484	-\$645,484	-\$645,484	-\$645,484	-\$638,493	-\$419,700	-\$552,225	-\$514,654	-\$600,727	
152	152			SUBTOTAL SEWER PROJECTS & OPERATIONS AFTER REVENUES (USERS' SHARE)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
153	153			LIBRARY PROJECTS														
154	154			GPL ADDITION & RENOVATION		2	TAX APPR./ BOND / OTHER	95,000					5,996,542					2021 Project proposal partially offset by Library Board of Trustees (see Line 157). Bond proposed for 2023 (see Line 158). Dept postponed proposed bond from 2022.
155	155			SUBTOTAL LIBRARY PROJECTS:				\$95,000	\$0	\$0	\$0	\$0	\$5,996,542	\$0	\$0	\$0	\$0	
156	156			LIBRARY PROJECT REVENUES:				0	0	0	0	0	0	0	0	0	0	
157	157			FUNDS HELD BY THE LIBRARY BOARD OF TRUSTEES			OTHER BOND	-95,000										Offsets line 154.
158	158			GPL PROPOSED BOND			BOND						-5,996,542					Proposed bond would be a special warrant article in 2023. Final amount will be reduced by capital campaign efforts.
159	159			SUBTOTAL LIBRARY PROJECT REVENUES				-\$95,000	\$0	\$0	\$0	\$0	-\$5,996,542	\$0	\$0	\$0	\$0	
160	160			SUBTOTAL LIBRARY PROJECTS AFTER REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
161	161			ADMIN PROJECTS (Incl. PLANNING / HDC / CONSERVATION)														
162	162			HDC - Deposit into Grasmere Town Hall Capital Reserve Fund		3	Spec. Art. UFB / TAX APPR.	100,000										Offset Revenue from UFB (Line 174)
163	163			HDC - GRASMERE TOWN HALL ADA Elevator Addition		3	CAPITAL RESERVE FUND / DONATIONS		500,000	500,000	500,000	500,000						Offset Revenue from CRF & Donations (Line 175)
164	164			Town Hall Parking Lot Repair / Reclamation & Granite Curb Repointing		2	TAX APPR.		60,000	60,000	60,000	60,000						Moved to 2022 by CIP. Originally moved out to 2023 by dept. Researching use of Coronavirus State and Local Fiscal Recovery Funds from American Rescue Plan Act of 2021 to offset any storwater improvement needed as part of parking lot improvements.
165	165			Townwide Security System and CCTV		2	TAX APPR.	150,000										Moved from 2021 to 2020 by CIP. Cut during the 2020 budget process.
166	166			10-Year Flyover and Photogrammetry		2	TAX APPR.		100,000	100,000	100,000	100,000						Moved to 2022 by CIP. Ten year cycle - Pricing based on similar bids in Southern NH towns. Last done in 2012.
167	167			Network Equipment Refresh - Core Infrastructure		2	TAX APPR.		130,000	130,000	130,000	130,000						
168	168			Network Equipment Refresh - Access Infrastructure		2	TAX APPR.		232,000	232,000	232,000	232,000						
169	169			Refresh Virtualization Hardware and Microsoft Server Licensing		2	TAX APPR.							260,000				Every 7 years. Last done 2018
170	170			ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL														
171	171			CONSERVATION COMMISSION - NO SUBMITTAL														
172	172			SUBTOTAL ADMIN PROJECTS:				\$250,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$0	\$0	\$260,000	\$0	\$0	
173	173			ADMIN PROJECT REVENUES														
174	174			Special Article from Unassigned Fund Balance				-100,000										
175	175			GRAMSERE TOWN HALL CRF & CAPITAL CAMPAIGN DONATIONS					-500,000	-500,000	-500,000	-500,000						
176	176			SUBTOTAL ADMIN PROJECT REVENUES:				-\$100,000	-\$500,000	-\$500,000	-\$500,000	-\$500,000	\$0	\$0	\$0	\$0	\$0	
177	177			SUBTOTAL ADMIN PROJECTS AFTER REVENUES				\$150,000	\$522,000	\$522,000	\$522,000	\$522,000	\$0	\$0	\$260,000	\$0	\$0	

**TOWN OF GOFFSTOWN
2022-2027 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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO	
178	178			PARKS & RECREATION PROJECTS															
179	179			GOFFSTOWN SPORTS COMPLEX		3	TAX APPR. / IMPACT FEES / REV. FUND / GRANTS / BOND							1,000,000					TOWN MEETING APPROVED SPECIAL ARTICLE in 2019 with PARTIAL UFB FUNDS. 2020 REVENUE FROM: IMPACT FEES (LINE 185) PARKS & REC REV. FUND (LINE 186) 2024 Phase II proposed with possible offsetting revenues for part of the project. Revenue details for Phase II have not yet determined.
180	180			CENTRALIZED POOL AT BARNARD PARK		2	BOND		50,000	50,000	50,000	50,000	1,550,000						Phased approach recommended by CIP. New centralized pool. Feasibility Study Completed in 2019. Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. Postponed to 2023 by Department pending additional information from engineering firm. Originally installed in the late 1990's.
181	181			ELECTRONIC MESSAGE CENTER AT REC. BLDG		3	TAX APPR.	28,800											Volunteer labor & donated material could reduce cost.
182	182			SUBTOTAL PARKS & REC PROJECTS:				\$28,800	\$50,000	\$50,000	\$50,000	\$50,000	\$1,550,000	\$1,000,000	\$0	\$0	\$0	\$0	
183	183			PARKS & REC. PROJECT REVENUES															
184	184			IMPACT FEES - GOFFSTOWN SPORTS COMPLEX (LINE 179)															
185	185			PARKS & REC REVOLVING FUND - GOFFSTOWN SPORTS COMPLEX (LINE 179)															
186	186			DEPARTMENT PROPOSED BOND									-2,000,000						Proposed bond would be a special warrant article in 2023.
187	187			SUBTOTAL PARKS & REC PROJECT REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
188	188			SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES				\$28,800	\$50,000	\$50,000	\$50,000	\$50,000	-\$450,000	\$1,000,000	\$0	\$0	\$0	\$0	
189	189																		
190	190			TOTAL TOWN PROJECTS:				\$3,061,284	\$4,629,484	\$4,629,484	\$4,629,484	\$4,629,484	\$10,747,035	\$3,814,700	\$3,582,225	\$3,664,654	\$2,200,727		
191	191			TOTAL TOWN PROJECT REVENUES:				-\$840,484	-\$1,328,084	-\$1,328,084	-\$1,328,084	-\$1,328,084	-\$6,960,635	-\$596,700	-\$1,260,225	-\$526,654	-\$612,727		
192	192			TOTAL TOWN PROJECTS AFTER REVENUES				\$2,220,800	\$3,301,400	\$3,301,400	\$3,301,400	\$3,301,400	\$3,786,400	\$3,218,000	\$2,322,000	\$3,138,000	\$1,588,000		
193	193																		
194	194			TOTAL TOWN VEHICLES AND PROJECTS:				\$4,263,505	\$6,496,805	\$6,496,805	\$6,496,805	\$6,496,805	\$11,835,996	\$4,861,978	\$4,815,954	\$5,481,964	\$3,127,756		
195	195			TOTAL TOWN VEHICLES AND PROJECT REVENUES				-\$1,140,484	-\$2,103,084	-\$2,103,084	-\$2,103,084	-\$2,103,084	-\$6,960,635	-\$596,700	-\$1,560,225	-\$1,326,654	-\$612,727		
196	196			TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES				\$3,123,021	\$4,393,721	\$4,393,721	\$4,393,721	\$4,393,721	\$4,875,361	\$4,265,278	\$3,255,729	\$4,155,310	\$2,515,029		

TOWN OF GOFFSTOWN
2022-2027 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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO
197	197			SCHOOL CAPITAL PROJECTS														
198	198			BARTLETT ELEMENTARY														
199	199			Heating Controls		2	GRANT	80,000	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. Note: Construction moved to Summer 2022. Cost offset by grant revenue.
200	200			Window Replacement		2	GRANT		200,000	200,000	200,000	200,000						Originally part of the Phase III Renovation Project. Funds availability based on ESSER Grant. Work will include classroom and gym window replacements.
201	201			Bathroom Renovation		2	CRF							160,000				Renovations to update boys and girls bathrooms original to building.
202	202			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.
203	203			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.
204	204			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.
205	205			Media Center Computer Lab		2	TAX APPR.		30,000	30,000	30,000	30,000						<i>Moved to 2022 by CIP.</i> Replace current computers purchased in 2011.
206	206			Laptop Cart Replacement		2	TAX APPR.									50,000		Replace current laptops and Chromebooks purchased in 2020. End of support date is 2026.
207	207			Boiler Replacement		2	CRF										150,000	Replace two aging boilers.
208	208			SUBTOTAL BARTLETT:				\$80,000	\$310,000	\$310,000	\$310,000	\$310,000	\$190,000	\$160,000	\$0	\$50,000	\$150,000	
209	209			MAPLE AVE ELEMENTARY														
210	210			Heating Upgrade Controls		2	GRANT	80,000	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. Note: Construction moved to Summer 2022. Cost offset by grant revenue.
211	211			Replacement of 5 Exterior Doors		2	GRANT							50,000				This represents the last five exterior doors remaining for door replacement project. Possible grant funds available.
212	212			Bathroom Renovation		2	CRF						150,000	150,000				Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms.
213	213			Replacement Windows		2	GRANT		350,000	350,000	350,000	350,000						Offset by ESSER grant funds.
214	214			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
215	215			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.
216	216			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.
217	217			Roof Replacement Section F		2	TAX APPR.							85,000				Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
218	218			Laptop Cart Replacement		2	TAX APPR.									75,000	50,000	Replace current laptops and Chromebooks purchased in 2020
219	219			Air Handler Replacement		2	TAX APPR.								110,000			Replace air handler due to age of current equipment
220	220			Boiler Replacement		2	TAX APPR.										100,000	Replace boiler (secondary) due to age
221	221			Playground Equipment		1	CRF		50,000	50,000	50,000	50,000						One playground structure is in need of replacement due to age and some safety concerns
222	222			SUBTOTAL MAPLE AVE:				\$80,000	\$480,000	\$480,000	\$480,000	\$480,000	\$150,000	\$486,000	\$110,000	\$75,000	\$150,000	

**TOWN OF GOFFSTOWN
2022-2027 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**PLANNING BOARD
Adopted 09/23/21**

	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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO
223	223			GLEN LAKE SCHOOL														
224	224			Roof Repairs B,D,G		2	TAX APPR.								35,000			Roof Repairs to Sections B,D, and G Life expectancy 5-10 years
225	225			Door Frame Replacement		2	TAX APPR.		35,000	35,000	35,000	35,000	35,000					Moved to 2022 by CIP. First proposed in 2017. Exterior door frames are rusting at the bottom.
226	226			Boiler Replacement		2	TAX APPR.										94,000	Replace two boilers 6-11 years of useful life remains as of 2021.
227	227			SUBTOTAL GLEN LAKE SCHOOL:				\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$35,000	\$0	\$94,000	
228	228			MOUNTAIN VIEW MIDDLE SCHOOL														
229	229			Locker Room Floors		2	TAX APPR.						38,000					Current epoxy floor is delaminated from the floor cleaning and needs to be replaced.
230	230			Addressable Fire Panel		2	TAX APPR.							40,000				To Install a nonproprietary Fire Panel
231	231			Café Tables		2	TAX APPR.							52,000				Replace end of life café tables
232	232			Hill Top Café Window Replacement		3	GRANT		50,000	50,000	50,000	50,000						Glass Block configuration has been problematic for some time. Replacement with an energy efficient and architecturally sound window system is planned.
233	233			Window Replacement		2	GRANT		100,000	100,000	100,000	100,000						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.
234	234			Septic Replacement		2	CRF							200,000				Pends price verification
235	235			Bus Cul-De-Sac		3	GRANT							150,000				A turn around area for buses to safely enter and exit the school property.
236	236			Entrance Road Widening to Drop Off Area		3	GRANT							350,000				Current condition with drop off and pick up is a safety issue with emergency vehicles getting to the building.
237	237			In Building Transformer Replacement		2	TAX APPR.						105,000	70,000				In building transformers original to building are their life expectancy.
238	238			Laptop Cart Replacement		2	TAX APPR.								41,000	43,000	45,000	New in 2020. There are 8 laptop carts at MVMS (2 carts replaced each year on a 4 year replacement cycle)
239	239			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.
240	240			Upgrade Core Switches		3	GRANT								25,000			To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available normally, but planning to use ESSER Grant.
241	241			Hilltop Stage Improvements		3	GRANT							50,000				Upgrade existing stage for growing performing arts productions at MVMS.
242	242			Air Handler Replacement		2	GRANT						96,500					Replace existing air handlers due to end of useful life of existing equipment.
243	243			SUBTOTAL MOUNTAIN VIEW:				\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$289,500	\$912,000	\$116,000	\$43,000	\$45,000	

**TOWN OF GOFFSTOWN
2022-2027 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**PLANNING BOARD
Adopted 09/23/21**

	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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO	
244	244			GOFFSTOWN HIGH SCHOOL															
245	245			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.
246	246			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.
247	247			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.
248	248			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.
249	249			Retiling of Floors in 100 Wing Halls		2	TAX APPR.								150,000				Current floors are 19 years old and will need replacement.
250	250			Exterior Door Replacement 11 Doors		2	TAX APPR.								73,000	73,000			Last phase of exterior door replacement
251	251			Dropped Ceiling Room T-0		3	TAX APPR.									50,000			Address acoustical issues in graphic arts room
252	252			Electrostatic Painting of Lockers		2	TAX APPR.								40,000				To extend the life of the lockers.
253	253			Theater Expansion		3	GRANT						500,000						Installation of a new steel storage building will allow for theater storage and workspace. Eliminates the need for leased storage boxes.
254	254			Theater Infrastructure		2	CRF						300,000						Project to renovate GHS theater. Project eligible for ESSER and CRF.
255	255			Replacing Single Pane Windows in Tech Wing		2	GRANT		200,000	200,000	200,000	200,000							Existing KAL-WAL window system is failing. Leaking is a constant problem. New energy efficient window system is planned.
256	256			Drainage by Metal Shop		2	TAX APPR.		35,000	35,000	35,000	35,000							Moved to 2020 by CIP. Postponed by SAU. Overflow issue not addressed during drainage project. SAU looking at other options to address this issue - project postponed.
257	257			Generator		2	GRANT						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.
258	258			Upgrade Core Switches		3	GRANT/ ERATE								45,000				To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available & ESSER Grant.
259	259			Laptop Cart Replacement		2	TAX APPR.								41,000	43,000	45,000		There are 8 laptop carts at 12 (8 carts (not on lease) replaced each year on a 4 year replacement cycle). RECEIVED COVID-19 GRANT IN 2020 for part of this project.
260	260			Computer Lab Replacement		2	TAX APPR.	50,000	50,000	50,000	50,000	50,000	53,000	55,000	58,000	61,000	65,000		Replace the (8) eight computer labs at GHS due to age.
261	261			AC Unit Replacements		2	TAX APPR.							90,000	90,000	90,000	90,000		Replace existing AC units
262	262			GHS Door Security		2	GRANT		115,000	115,000	115,000	115,000							Door access monitoring
263	263			GHS Heating and Air Handler replacements		2	TAX APPR.							196,000	232,000	232,000	116,000		Replace existing Heating and Air handler units.
264	264			GHS Turf Field and Lights		3	GRANT							1,500,000					GHS turf field and lights. This project would involve a variety of funding sources to include: private donations, grant funds, impact fees and tax appropriation.
265	265			GHS Loading Dock repairs		2	TAX APPR.		32,000	32,000	32,000	32,000							Repair loading dock damaged after years of use
266	266			GHS Scoreboards Replacement		2	CRF		20,000	20,000	20,000	20,000							Replace two existing scoreboards over 20 years old UPDATE: Amount reduced from \$45,000. SAU doing one scoreboard in Summer 2021.
267	267			SUBTOTAL GOFFSTOWN HIGH SCHOOL:				\$50,000	\$452,000	\$452,000	\$452,000	\$452,000	\$1,150,500	\$1,862,500	\$904,000	\$599,500	\$316,000		

TOWN OF GOFFSTOWN
2022-2027 CAPITAL IMPROVEMENTS PROGRAM (CIP)

PLANNING BOARD
Adopted 09/23/21

	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	2021 ADOPTED BUDGET	2022 PROPOSED CIP	2022 APPROVED BY CIPC	2022 ADOPTED CIP	2022	2023	2024	2025	2026	2027	MEMO	
268	268			DISTRICT WIDE															
269	269			Single Core Key System		2	TAX APPR.									80,000		A centralized key system to properly manage access to all buildings.	
270	270			Seal Coating Line Striping		2	TAX APPR.		40,000	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	Parking lots should be sealed, and coated and re lined every 3 years.	
271	271			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.	
272	272			Normand Rd		2	IMPACT FEES									300,000		Site engineering for future property development. Offsetting revenue (LINE 289).	
273	273			Custodial Cleaning Equipment		2	TAX APPROP.							30,000	30,000	30,000	30,000	Necessary to replace aged and failed equipment and to keep up with current cleaning standards to support current staffing levels.	
274	274			Salt shed		3	TAX APPROP.		25,000	25,000	25,000	25,000						To house the district's supply of salt/sand. Currently paying the town for supply.	
275	275			Replace current tractor		2	TAX APPROP.						80,000					Replace current tractor with next size larger with a box plow.	
276	276			Next Generation WI-FI Deployment		3	GRANT / 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. Equipment end of life 2024.	
277	277			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.	
278	278			Security Camera upgrades		2	TAX APPROP.		40,000	40,000	40,000	40,000	40,000					Replace aging analog cameras with new ones to increase coverage areas that are currently deficient.	
279	279			Portable Radio Upgrades		2	GRANT		55,000	55,000	55,000	55,000						Replace existing aging analog radios and replace with digital radios and add repeaters for extended coverage.	
280	280			Data Backup and Retention for Staff Laptops		2	TAX APPROP.		65,000	65,000	65,000	65,000						IT infrastructure for Data backup for staff computers	
281	281			LED Lighting Retrofits - Energy Incentive Grants		2	CRF		100,000	100,000	100,000	100,000						Eversource offers LED lighting retrofits with 50-75% rebates.	
282	282			SUBTOTAL DISTRICT WIDE:				\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$160,000	\$70,000	\$220,000	\$510,000	\$75,000		
283	283																		
284	284			SUBTOTAL SCHOOL PROJECTS :				\$210,000	\$1,752,000	\$1,752,000	\$1,752,000	\$1,752,000	\$1,975,000	\$3,490,500	\$1,385,000	\$1,277,500	\$830,000		
285	285			E-RATE GRANTS (40% Project Cost)											-52,000	-22,000		Updated figures based on noted ERATE projects. Originally anticipated as \$85,000 ERATE revenue before ESSER grant details were announced.	
286	286			ESSER GRANT					-1,230,000	-1,230,000	-1,230,000	-1,230,000	-826,500	-2,100,000	-85,000	-33,000		Updated figures based on noted GRANT projects.	
287	287			SCHOOL CAPITAL RESERVE FUND (CRF)					-170,000	-170,000	-170,000	-170,000	-450,000	-510,000				-150,000	
288	288			SCHOOL IMPACT FEES												-300,000			
289	289			TOTAL SCHOOL PROJECT REVENUES:				\$0	-\$1,400,000	-\$1,400,000	-\$1,400,000	-\$1,400,000	-\$1,276,500	-\$2,610,000	-\$137,000	-\$355,000	-\$150,000		
290	290			TOTAL SCHOOL PROJECTS AFTER REVENUES:				\$210,000	\$352,000	\$352,000	\$352,000	\$352,000	\$698,500	\$880,500	\$1,248,000	\$922,500	\$680,000		
291	291																		
292	292			TOTAL TOWN AND SCHOOL PROJECT REQUESTS COMBINED:				\$3,271,284	\$6,381,484	\$6,381,484	\$6,381,484	\$6,381,484	\$12,722,035	\$7,305,200	\$4,967,225	\$4,942,154	\$3,030,727		
293	293			TOTAL TOWN AND SCHOOL PROJECT REVENUES:				-\$840,484	-\$2,728,084	-\$2,728,084	-\$2,728,084	-\$2,728,084	-\$8,237,135	-\$3,206,700	-\$1,397,225	-\$881,654	-\$762,727		
294	294			TOTAL TOWN AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$2,430,800	\$3,653,400	\$3,653,400	\$3,653,400	\$3,653,400	\$4,484,900	\$4,098,500	\$3,570,000	\$4,060,500	\$2,268,000		
295	295																		
296	296			TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED:				\$4,473,505	\$8,248,805	\$8,248,805	\$8,248,805	\$8,248,805	\$13,810,996	\$8,352,478	\$6,200,954	\$6,759,464	\$3,957,756		
297	297			TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:				-\$1,140,484	-\$3,503,084	-\$3,503,084	-\$3,503,084	-\$3,503,084	-\$8,237,135	-\$3,206,700	-\$1,697,225	-\$1,681,654	-\$762,727		
298	298			TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:				\$3,333,021	\$4,745,721	\$4,745,721	\$4,745,721	\$4,745,721	\$5,573,861	\$5,145,778	\$4,503,729	\$5,077,810	\$3,195,029		