

TOWN OF GOFFSTOWN

2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

DEPT PROPOSED

CIP COMMITTEE INITIAL MATRIX

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
2			TOWN VEHICLES															
3	Vin #	FA #	POLICE VEHICLES															
4			POLICE DEPT CRUISERS Dept maintains 15 cruisers for Patrol and Command Staff															
5			POLICE CRUISER REPLACEMENT		2	TAX APPR.		180,000	191,334			191,334	200,900	211,230	221,875	233,212	245,653	Vehicle Details To Be Determined at time of replacement
6	D76135	572	#16 - 2019 FORD F150 PICKUP		2	TAX APPR.												
7	B17891	436	ANIMAL CONTROL OFFICER															
8			#17 - 2013 FORD F350		2	TAX APPR.												
9			COMMAND POST															
10	118079	243	#19 - 2019 RADAR TRAILER		-	TAX APPR.												
11			SUBTOTAL POLICE VEHICLES:					\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211,230	\$221,875	\$233,212	\$245,653	
12			POLICE VEHICLE OFF-SETTING REVENUES															
13			Police Special Detail Revolving Fund															
14			SUBTOTAL POLICE VEHICLES REVENUES:					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15			SUBTOTAL POLICE VEHICLES AFTER REVENUES:					\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211,230	\$221,875	\$233,212	\$245,653	
16	VIN #	FA#	FIRE VEHICLES															
17	12833	211	ENGINE #1 - 2018 Engine (1,500 pump / 1,000 gallon) 35,412 miles   4,128 hrs - 6/1/23		4	CRF												Scheduled for Replacement in 2037. Offset by CRF (see line 37)
18	12450		ENGINE #2 - 2012 Engine (1,500 pump / 2,000 gallon) 54,016 miles   4,912 hrs - 6/1/23		4	CRF												Scheduled for Replacement in 2032. Offset by CRF (see line 37)
19	B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon) 43,317 miles   3,368 hrs - 6/1/23		2	CRF												Replacement ordered April 2022. Delivery Fall 2023
20	1000145	318	ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) 86,893 miles   7,008 hrs - 6/1/23		3	CRF								800,000				Scheduled for Replacement in 2026. Offset by CRF (see line 37)
21	EA63861	214	SQUAD #2 - 2014 FORD F550 Quick Attack (300 pump / 250 gal) 8,222 miles - 6/1/23		4	CRF											70,000	Scheduled for Replacement in 2029. Offset by CRF (see line 37)
22	10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon) 29,571 miles   3,073 hrs - 6/1/23		4	CRF												Scheduled for Replacement in 2030. Offset by CRF (see line 37)
23			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	Past budgets Select Board has funded from UFB.
24	R525565	447	CAR #1 - 2015 Chevy Tahoe (35,538 miles)		3	TAX APPR.								70,000				Scheduled for Replacement in 2025 and again in 2036.
25	R232839		CAR #2 - 2020 Chevy Tahoe (21,652 miles)		4	TAX APPR.												Scheduled for Replacement in 2032.
26	E14248	381	UTILITY #1 -2020 FORD F-350 PICK-UP 11,578 miles   537 hrs - 6/1/23		2	TAX APPR.										70,000		Scheduled for Replacement in 2028.
27	A90346	279	UTILITY #2 -2009 Ford F-350 PICK UP 75,158 miles   3,932 hrs - 6/1/23		2	TAX APPR.		70,000										Scheduled for Replacement in 2023. Scheduled again in 2034.
28	BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		4	TAX APPR.								20,000				Scheduled for Replacement 2026.
29	9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER		4	TAX APPR.									20,000			Scheduled for Replacement in 2027.
30	190104		UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER 137 miles   30 hrs - 6/1/23		4	TAX APPR.										15,000		
31	70549		SPILL TRAILER - 1995 14' Cargo Trailer		2	TAX APPR.												
32	403602	TBD	AMB #1 - 2023 9,399 miles   932 hrs - 6/1/23		2	EMS												
33	MV607SBA	385	AMB #2 - 2017 Freightliner 107,002 miles   7,803 hrs - 6/1/23		3	EMS												
34	JD5026	416	AMB #3 - 2009 GMC C4500 145,225 miles   9,860 hrs - 6/1/23		2	EMS								350,000				
35			SUBTOTAL FIRE VEHICLES:					\$320,000	\$250,000	\$0	\$0	\$250,000	\$670,000	\$1,070,000	\$270,000	\$335,000	\$320,000	
36			FIRE VEHICLE OFF-SETTING REVENUES															
37			SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE APPARATUS CRF			Spec. Art. / UFB		-250,000										2023 Special Article to fund Fire Apparatus CRF from Unassigned Fund Balance.
38			CRF UTILIZED FOR FIRE APPARATUS			CRF								-800,000				
39			EMS FUND - APPARATUS			EMS								-350,000				
40			SUBTOTAL FIRE VEHICLES REVENUES:					-\$250,000	\$0	\$0	\$0	\$0	-\$350,000	-\$800,000	\$0	\$0	\$0	
41			SUBTOTAL FIRE VEHICLES AFTER REVENUES:					\$70,000	\$250,000	\$0	\$0	\$250,000	\$320,000	\$270,000	\$270,000	\$335,000	\$320,000	

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DEPT PROPOSED

CIP COMMITTEE INITIAL MATRIX

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
41	Vin #	FA#	PUBLIC WORKS VEHICLES															
42	618010	370	314-2008 JOHN DEERE LOADER 544J 160HP		I	TAX APPR.		225,000										Incl plow
43	M96889	290	331-2004 FREIGHTLINER TRACTOR		I	TAX APPR.		190,000										Engine was rebuilt 2016. Backup tractor
44	057461	306	333-2004 CHAGNON ROLL OFF TRAILER CTL-6052		I	TAX APPR.		180,000										Replace with roll off truck
45	939391	411	370-2011 BOBCAT LOADER		I	TAX APPR.		80,000										Incl attachments
46	188170	373	383-2008 SPECTEC 100YD LIVE FLOOR TRAILER		I	TAX APPR.		155,000										
47	1001256	511	320-1999 ECOLINE TAG TRAILER		II	TAX APPR.			30,000			30,000						
48	J91933	371	321-2009 INT'L DUMP 6-whl, spreader and plows		II	TAX APPR.			245,000			245,000						
49	075638	388	381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER		II	TAX APPR.			25,000			25,000						
50	G10513		374-2016 PETERBILT/NEW WAY PACKER		II	TAX APPR.			420,000			420,000						
51	132044		364-2006-VER-MAC PCMS-320		II	TAX APPR.			30,000			30,000						
52	132045		365-2006-VER-MAC PCMS-320		II	TAX APPR.			30,000			30,000						
53	254731	407	386-2010 STECO LIVE FLOOR TRAILER		III	TAX APPR.							160,000					
54	204358	382	352-2010 INT'L DUMP 6-whl, spreader and plows		III	TAX APPR.							245,000					
55	A76625	449	327-2015 FORD F-550 w/ sand & plow		III	TAX APPR.							150,000					
56	920234	253	353-1992 BOMBARDIER SIDEWALK TRACTOR		III	TAX APPR.							240,000					Incl attachments
57	162394	512	399 2007 TOWMASTER 18' TRAILER (15,100 lbs)		III	TAX APPR.								15,000				
58	B04662	384	309-2009 FORD F350 PICKUP		III	TAX APPR.								70,000				
59	331173	451	318-2014 VOLVO BACKHOE		III	TAX APPR.								155,000				
60	P05365	171	315-2014 CAT M318D EXCAVATOR		III	TAX APPR.								300,000				Incl buckets
61	417784	302	368-2017 BOBCAT S570		III	TAX APPR.								90,000				Incl attachments
62			335-2003 MULTIQUIP AR13		III	TAX APPR.								35,000				
63			339-1997 NISSAN OPTIMUM 55 FORKLIFT		III	TAX APPR.								40,000				Electric, used
64			383-2002 SULLAIR 185 COMPRESSOR TRAILER		III	TAX APPR.								30,000				
65	162394		401-2007 TRAILER TOWMASTER 18-Foot		IV	TAX APPR.								25,000				
66	644212	450	359-2015 INT'L DUMP 6-whl, spreader, plows		IV	TAX APPR.									250,000			
67	FM1555	429	355-2014 FREIGHTLINER 114SD 10-WHL		IV	TAX APPR.									260,000			
68	H217213		357-2016 INT'L DUMP 6-whl, spreader, plows		IV	TAX APPR.									255,000			
69	D28981	294	358-2016 FORD F-550 CREW w/spreader & plow		IV	TAX APPR.										175,000		
70	136485	454	313-2006 JOHN DEERE 650XLT DOZER		IV	TAX APPR.										175,000		Buy used
71	40097	246	388-2017 MAC MFG. 100YD LIVE FLOOR TRAILER		IV	TAX APPR.										180,000		
72	L046499	305	334-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows		IV	TAX APPR.										265,000		
73	003423		392-2016 TRAILER HOT TOP		IV	TAX APPR.												
74			371-2019 PETERBILT/LABRIE PACKER		IV	TAX APPR.											450,000	
75	L046498	295	337-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows		IV	TAX APPR.											270,000	
76			354-1998 MORBARK 13 CHIPPER		IV	TAX APPR.											120,000	
77			SUBTOTAL PUBLIC WORKS VEHICLES:					\$830,000	\$780,000	\$0	\$0	\$780,000	\$795,000	\$760,000	\$765,000	\$795,000	\$840,000	
78			PUB. WORKS VEHICLE OFF-SETTING REVENUES															
79			NH The Beautiful Grant for Recycling Equip			GRANT			-5,000			-5,000	-5,000	-5,000		-5,000	-5,000	
80			SUBTOTAL DPW VEHICLE REVENUES:					\$0	-\$5,000	\$0	\$0	-\$5,000	-\$5,000	-\$5,000	\$0	-\$5,000	-\$5,000	
81			SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:					\$830,000	\$775,000	\$0	\$0	\$775,000	\$790,000	\$755,000	\$765,000	\$790,000	\$835,000	
82																		
83	Vin #	FA#	PARKS & RECREATION VEHICLES															
84			2012 F350 DUMP (55,561 Miles)		2	TAX APPR.		82,000										
85			SUBTOTAL PARKS & REC VEHICLES:					\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
86			PARKS & REC VEHICLE OFF-SETTING REVENUES															
87			SUBTOTAL PARKS & REC VEHICLE REVENUES:					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
88			SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:					\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
89																		
90			TOTAL ALL VEHICLE REQUESTS:					\$1,412,000	\$1,221,334	\$0	\$0	\$1,221,334	\$1,665,900	\$2,041,230	\$1,256,875	\$1,363,212	\$1,405,653	
91			TOTAL ALL VEHICLE REVENUES:					-\$250,000	-\$5,000	\$0	\$0	-\$5,000	-\$355,000	-\$805,000	\$0	-\$5,000	-\$5,000	
92			TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:					\$1,162,000	\$1,216,334	\$0	\$0	\$1,216,334	\$1,310,900	\$1,236,230	\$1,256,875	\$1,358,212	\$1,400,653	

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1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
93			TOWN CAPITAL PROJECTS															
94			POLICE PROJECTS															
95			Police Department Parking Lot Expansion		3	TAX APPR.			150,000			150,000						
96			Locker Room Expansion		3	TAX APPR.								250,000				
97			Records Management Software / Computer-Aided Dispatch Software		2	TAX APPR.									651,975			Does not include the est. \$86,000 recurring operating costs in year 1 and future.
98			New Police Department Building		2	TAX APPR. / BOND											20,000,000	Does not include offsetting impact fees or dispatch revenue from outside agencies.
99			SUBTOTAL POLICE PROJECTS:					\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	\$651,975	\$0	\$20,000,000	
100			POLICE PROJECT REVENUES:															
101																		
102			SUBTOTAL POLICE PROJECT REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
103			SUBTOTAL POLICE PROJECTS AFTER REVENUES					\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	\$651,975	\$0	\$20,000,000	
104																		
105			FIRE PROJECTS															
106																		
107			SUBTOTAL FIRE PROJECTS:					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
108			FIRE PROJECT REVENUES:															
109																		
110			SUBTOTAL FIRE PROJECT REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
111			SUBTOTAL FIRE PROJECTS AFTER REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
112																		
113			PUBLIC WORKS PROJECTS															
114			ROAD PLAN		I	TAX APPR.		1,600,000	1,600,000			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	Maintain Adequate Road Plan Funding
115			TRAFFIC SIGNAL UPGRADES		II	TAX APPR.		70,000	50,000			50,000						Phased Traffic Signal Upgrades
116			CENTER STREET 18' CULVERT REPLACEMENT		II	TAX APPR. / GRANT							4,200,000					2023 Prelim Design, 2023-24 Final Design, 2025-26 Construction currently in SAB Program
117			HENRY BRIDGE OVER PISCATAQUOG		I/II	APPR. / GRANT									175,000			Deck replacement
118			SMITH ROAD BOX CULVERT		II	TAX APPR.								100,000				
119			SUBTOTAL PUBLIC WORKS PROJECTS:					\$1,670,000	\$1,650,000	\$0	\$0	\$1,650,000	\$5,800,000	\$1,700,000	\$1,775,000	\$1,600,000	\$1,600,000	
120			PUBLIC WORKS PROJECTS REVENUES															
121			IMPACT FEES / OFFSITE IMPROVEMENT FEES						-12,000			-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	
122			DESIGN/CONSTRUCTION REIMBURSEMENT - NHDOT STATE AID BRIDGE (SAB) PROGRAM										-3,360,000					SAB funding currently paused. Center St in program. May reopen for FY 2027
123			SUBTOTAL PUB. WORKS PROJECT REVENUES:					\$0	-\$12,000	\$0	\$0	-\$12,000	-\$3,372,000	-\$12,000	-\$12,000	-\$12,000	-\$12,000	
124			SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES					\$1,670,000	\$1,638,000	\$0	\$0	\$1,638,000	\$2,428,000	\$1,688,000	\$1,763,000	\$1,588,000	\$1,588,000	
125																		
126			LIBRARY PROJECTS															
127			GPL ADDITION & RENOVATION		2	BOND / OTHER			200,000			200,000	7,200,000					2024 - Funds for grant applications 2025 - Bond construction project. Offsetting revenue from grants, donations, FGPL Foundation, and Library Trustees
128			SUBTOTAL LIBRARY PROJECTS:					\$0	\$200,000	\$0	\$0	\$200,000	\$7,200,000	\$0	\$0	\$0	\$0	
129			LIBRARY PROJECT REVENUES:															
130			BOND, GRANTS & CAPITAL CAMPAIGN DONATIONS			BOND / DONATIONS / GRANTS / OTHER												2025 - Bond and offsetting grant, donation funds for project. Offsetting revenue TBD.
131			SUBTOTAL LIBRARY PROJECT REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132			SUBTOTAL LIBRARY PROJECTS AFTER REVENUES					\$0	\$200,000	\$0	\$0	\$200,000	\$7,200,000	\$0	\$0	\$0	\$0	

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1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
133			ADMIN PROJECTS															
134			Election Trailer	3	3	TAX APPR.		18,000										
135			Ballot Counting Devices		1	TAX APPR.			50,000			50,000						Dependent on NH Ballot Law Commission approval of machines in 2023.
136			Refresh Virtualization Hardware and Microsoft Server Licensing		2	TAX APPR.			280,000			280,000						Every 7 years. Last done 2018
137			HDC - GRASMERE TOWN HALL ADA Elevator Addition		3	CAPITAL RESERVE FUND / GRANTS / DONATIONS			500,000			500,000						Offset Revenue from CRF, Grants, & Donations  HDC/TOWN applying for 2023 LCHIP Grant
138			ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL															
139			CONSERVATION COMMISSION - NO SUBMITTAL															
140			GTV - NO SUBMITTAL															
141			SUBTOTAL ADMIN PROJECTS:					\$18,000	\$830,000	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	
142			ADMIN PROJECT REVENUES															
143			GRAMSERE TOWN HALL CRF, GRANTS & CAPITAL CAMPAIGN DONATIONS						-500,000			-500,000						
144			SUBTOTAL ADMIN PROJECT REVENUES:					\$0	-\$500,000	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0	
145			SUBTOTAL ADMIN PROJECTS AFTER REVENUES					\$18,000	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	
146			PARKS & RECREATION PROJECTS															
147			CENTRALIZED POOL AT BARNARD PARK		2	GRANT / BOND			4,100,418			4,100,418						New centralized pool. Originally installed in the late 1990's. Feasibility Study Completed in 2019. Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. 2023 CIP - Postponed to 2024 by Department.
148			Goffstown Sports Complex - Phase I Parking Lot		2	IMPACT FEES			80,000			80,000						Parking lot would complete Phase I of Complex
149			GOFFSTOWN SPORTS COMPLEX		3	TAX APPR. / IMPACT FEES / REV. FUND / GRANTS / BOND							1,000,000	1,000,000		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)  Phase II Revenues TBD
150			P&R Building - Heating & Cooling system		3	TAX APPR.								160,000				
151			GLEN LAKE WATERFRONT REHAB		2	TAX APPR.										50,000		Recommendation of Glen Lake Waterfront Ad Hoc Committee (2020-2021)
152			SUBTOTAL PARKS & REC PROJECTS:					\$0	\$4,180,418	\$0	\$0	\$4,180,418	\$1,000,000	\$1,160,000	\$0	\$1,050,000	\$0	
153			PARKS & REC. PROJECT REVENUES															
154			GRANT						-500,000			-500,000						TBD Offsetting Grant Revenue
155			DEPARTMENT PROPOSED BOND															Proposed bond would be a special warrant article in 2024.
156			SUBTOTAL PARKS & REC PROJECT REVENUES:					\$0	-\$500,000	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0	
157			SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES					\$0	\$3,680,418	\$0	\$0	\$3,680,418	\$1,000,000	\$1,160,000	\$0	\$1,050,000	\$0	
158																		
159			TOTAL TOWN PROJECTS:					\$2,195,389	\$7,010,418	\$0	\$0	\$7,686,682	\$14,628,387	\$3,848,069	\$3,150,245	\$3,209,619	\$22,135,239	
160			TOTAL TOWN PROJECT REVENUES:					-\$507,389	-\$1,012,000	\$0	\$0	-\$1,688,264	-\$4,000,387	-\$750,069	-\$735,270	-\$571,619	-\$547,239	
161			TOTAL TOWN PROJECTS AFTER REVENUES					\$1,688,000	\$5,998,418	\$0	\$0	\$5,998,418	\$10,628,000	\$3,098,000	\$2,414,975	\$2,638,000	\$21,588,000	
162																		

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1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
163			SEWER COMMISSION PROJECTS															
164			2023 Sewer Rehabilitation		2	SEWER FUND		507,389										Albert St. Replacement - 468 LF, Multiple Sites
165			2024 Sewer Rehabilitation		2	SEWER FUND						676,264						Higgins St. Replacement - 662 LF, Multiple Sites
166			2025 Sewer Rehabilitation		2	SEWER FUND							628,387					Plummer St./Higgins St. Replacement - 607 LF, Multiple Sites
167			2026 Sewer Rehabilitation		2	SEWER FUND								738,069				Brookline St. Replacement - 514 LF/ Higgins St. Replacement 219 LF, Multiple Sites
168			2027 Sewer Rehabilitation		2	SEWER FUND									723,270			Kermit St Replacement - 513 LF / Higgins St Replacement - 203 LF - Multiple Sites
169			2028 Sewer Rehabilitation		2	SEWER FUND										559,619		Rochambeau St Replacement - 528 LF Multiple Sites
170			2029 Sewer Rehabilitation		2	SEWER FUND											535,239	Rochambeau St Replacement - 505 LF Multiple Sites
171			SUB-TOTAL SEWER PROJECTS and Vehicles:					\$507,389	\$0	\$0	\$0	\$676,264	\$628,387	\$738,069	\$723,270	\$559,619	\$535,239	
172			SEWER REVENUES (USERS' SHARE):					-\$507,389	\$0	\$0	\$0	-\$676,264	-\$628,387	-\$738,069	-\$723,270	-\$559,619	-\$535,239	
173			SUBTOTAL SEWER PROJECTS & OPERATIONS AFTER REVENUES (USERS' SHARE)					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
174																		
175			TOTAL TOWN VEHICLES AND PROJECTS:					\$3,607,389	\$8,231,752	\$0	\$0	\$8,908,016	\$16,294,287	\$5,889,299	\$4,407,120	\$4,572,831	\$23,540,892	
176			TOTAL TOWN VEHICLES AND PROJECT REVENUES					-\$757,389	-\$1,017,000	\$0	\$0	-\$1,693,264	-\$4,355,387	-\$1,555,069	-\$735,270	-\$576,619	-\$552,239	
177			TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES					\$2,850,000	\$7,214,752	\$0	\$0	\$7,214,752	\$11,938,900	\$4,334,230	\$3,671,850	\$3,996,212	\$22,988,653	

TOWN OF GOFFSTOWN

2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

DEPT PROPOSED

CIP COMMITTEE INITIAL MATRIX

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
178										PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED									
179										PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING									
180																			
181		Project #	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE	FS TYPE	2023-24 ADOPTED BUDGET	2024-25 PROPOSED CIP	2024-25 CIP COMMITTEE APPROVED	2024-25 PLANNING BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	MEMO	
182			SCHOOL CAPITAL PROJECTS																
183			BARTLETT ELEMENTARY																
		1	Heating Controls		2	TAX APPR/BOND	Bond	100,000					100,000					This project did NOT occur in 2023 due to no Grants. Delaying one year. 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.	
184		2	Bathroom Renovation		2	TAX APPR/BOND	Bond						175,000					Renovations to update boys and girls bathrooms original to building.	
185		3	Roof Replacement Section A -Original Building		2	TAX APPR/BOND	Bond						101,000					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.	
186		4	Roof Replacement B		2	TAX APPR/BOND	Bond						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.	
187		5	Roof Replacement C		2	TAX APPR/BOND	Bond						80,000					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.	
188		6	Boiler Replacement		2	TAX APPR/Lease	ML		95,000			95,000						Replace two aging boilers.	
189		7	Parking Lot and Driveway Overlay of Pavement		2	TAX APPR/BOND	Bond						200,000					Overlay existing asphalt.	
190		8	Mini Split for all classrooms (12)			TAX APPR/Lease	ML		200,000			200,000						To better control temps in the classrooms during School year and summer school	
191		9	LED Dimming lights throughout the building			TAX APPR/Lease	ML		100,000			100,000							
192		10	Laptop Cart Replacement		2	TAX APPR.	Budget							50,000	52,000	55,000	58,000	Replace current laptops and Chromebooks purchased in 2020. End of support date is 2026.	
193		11	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		35,000			35,000						Replace analog cameras and install missing strobes and pull stations.	
194			SUBTOTAL BARTLETT:					\$100,000	\$430,000	\$0	\$0	\$430,000	\$756,000	\$50,000	\$52,000	\$55,000	\$58,000		
195			MAPLE AVE ELEMENTARY																
196																			
		12	Heating Upgrade Controls		2	TAX APPR/BOND	Bond	\$100,000					100,000					This project was not done in 2023 due to funding. 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. R181:R200	
197		13	Bathroom Renovation		2	TAX APPR/BOND	Bond						350,000					Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms.	
198		14	Roof Replacement Section A		2	TAX APPR/BOND	Bond						120,000					Maple Roof A is a n EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years	
199		15	Roof Replacement Section C		2	TAX APPR/BOND	Bond						60,000					Maple Roof C is an EPDM rubber system. Roof is in poor condition Life expectancy 1-3 years.	
200		16	Roof Replacement Section E		2	TAX APPR/BOND	Bond						120,000					Maple Roof E is a EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.	
201		17	Roof Replacement Section F		2	TAX APPR/BOND	Bond						120,000					Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.	
202		18	Air Handler Replacement		2	TAX APPR/Lease	ML		150,000			150,000						Replace air handler due to age of current equipment	
203		19	Boiler Replacement		2	TAX APPR/BOND	ML		100,000			100,000						Replace boiler (secondary) due to age	
204		20	Abatement of Asbestos		2	TAX APPR/BOND	Bond						32,000					Asbestos abatement of insulation under classroom sinks and in closets.	
205		21	Parking Lot and Driveway Reclaim of Pavement		2	TAX APPR/BOND	Bond						500,000					Reclamation of parking lots and driveways	
206		22	Replace Existing sign with EMC Message Center Board		3	Grant/Donation	Grant		30,000			30,000							
207		23	Chimney Repairs		2	TAX APPR/BOND	Bond						50,000					Replace old chimney because it has failed.	
208		24	LED dimming lighting throughout the building		3	TAX APPR/Lease	ML		TBD			TBD							
209		25	Add a Staff bathroom		2	TAX APPR/BOND	Bond						60,000					Add another staff bathroom	
210																			



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