## 2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

А	В	C	D	E	F G	Н	I	J	К	L	М	Ν	0	Р	Q	R
		/N DEPARTMENT	CIP	DEPT	FUNDING SOURCE	2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	МЕМО
	100		Priority	Priority	SUURCE	BUDGET	CIP	AFFROVED	ADOPTED	2024	2025	2026	2027	2020	2029	MEMO
2 2 Vin #	FΔ #	POLICE VEHICLES														
5		POLICE DEPT CRUISERS														
4		Dept maintains 15 cruisers for Patrol and Command Staff POLICE CRUISER REPLACEMENT		2	TAX APPR.	100.000	404 004			101 004	200.000	011 000	004.075	222.042	045.050	Vehicle Details To De Determined at times of
5		POLICE CROISER REPLACEMENT		2	TAX APPR.	180,000	191,334			191,334	200,900	211,230	221,875	233,212		Vehicle Details To Be Determined at time of replacement
D76135	572	#16 - 2019 FORD F150 PICKUP ANIMAL CONTROL OFFICER		2	TAX APPR.											
B17891	436	#17 - 2013 FORD F350		2	TAX APPR.											
7	242	COMMAND POST #19 - 2019 RADAR TRAILER			TAX APPR.											
8 110079	243	SUBTOTAL POLICE VEHICLES:		•	IAX AFFIL	\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211.230	\$221,875	\$233,212	\$245,653	
9		POLICE VEHICLE OFF-SETTING REVENUES				\$100,000	φ191,33 <del>4</del>	ψυ	ψυ	ψ191,00 <del>4</del>	φ200,300	φ211,200	ψΖΖΤ,075	φ200,212	φ240,000	
10		Police Special Detail Revolving Fund														
12		SUBTOTAL POLICE VEHICLES REVENUES:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12		SUBTOTAL POLICE VEHICLES AFTER REVENUES:				\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211,230	\$221,875	\$233,212	\$245,653	
14																
					0.05											Only shaled for Darks superstin 2007, Offset has
12833 16	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)
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)
B72457	181	ENGINE #4 - 1999 Engine (1,250 pump / 750 gallon)		2	CRF											Replacement ordered April 2022.
18		43,317 miles   3,368 hrs - 6/1/23		0	CRF	_						000.000				Delivery Fall 2023 Scheduled for Replacement in 2026. Offset by
19		ENGINE #6 - 2005 Engine (1,500 pump / 1,000 gallon) 86,893 miles   7,008 hrs - 6/1/23		3	CKF							800,000				CRF (see line 37)
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)
10526		TOWER #1 - 2010 Tower/Ladder (1,500 pump / 300 gallon)		4	CRF											Scheduled for Replacement in 2030. Offset by
21		29,571 miles   3,073 hrs - 6/1/23 CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Art. / UFB	250,000	250,000			250,000	250,000	250,000	250,000	250,000		CRF (see line 37) Past budgets Select Board has funded from
22		CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Alt. / UPB	250,000	250,000			250,000	250,000	250,000	250,000	250,000		UFB.
R525565	447	CAR #1 - 2015 Chevy Tahoe (35,538 miles)		3	TAX APPR.						70,000					Scheduled for Replacement in 2025 and again in 2036.
R232839		CAR #2 - 2020 Chevy Tahoe (21,652	2	4	TAX APPR.											Scheduled for Replacement in 2032.
24	391	miles) UTILITY #1 -2020 FORD F-350 PICK-UP		2	TAX APPR.									70,000		Scheduled for Replacement in 2028.
25		11,578 miles   537 hrs - 6/1/23		2										70,000		•
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.
BJ990		BOAT #1 - 2006 Mercury (30HP) with TRAILER		4	TAX APPR.							20,000				Scheduled for Replacement 2026.
27 9K102		BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER		4	TAX APPR.					The second secon			20,000			Scheduled for Replacement in 2027.
28 190104	1	UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER		4	TAX APPR.								, -	15,000		•
29		137 miles   30 hrs - 6/1/23												.0,000		
30 70549 403602	TBD	SPILL TRAILER - 1995 14' Cargo Trailer AMB #1 - 2023		2	TAX APPR. EMS											
31		9,399 miles   932 hrs - 6/1/23														
MV607SBA 32		AMB #2 - 2017 Freightliner 107,002 miles   7,803 hrs - 6/1/23		3	EMS											
JD5026	416	AMB #3 - 2009 GMC C4500		2	EMS						350,000					
53		145,225 miles   9,860 hrs - 6/1/23 SUBTOTAL FIRE VEHICLES:				\$320,000	\$250,000	\$0	\$0	\$250,000	\$670,000	\$1,070,000	\$270,000	\$335,000	\$320,000	
34		FIRE VEHICLE OFF-SETTING REVENUES														
35		SPECIAL ARTICLE (UNASSIGNED FUND BALANCE) TO FUND FIRE			Spec. Art. / UFB	-250,000										2023 Special Article to fund Fire Apparatus
36		APPARATUS CRF				-250,000										CRF from Unassigned Fund Balance.
27		CRF UTILIZED FOR FIRE APPARATUS			CRF							-800,000				
3/		EMS FUND - APPARATUS			EMS						-350,000					
38		SUBTOTAL FIRE VEHICLES REVENUES:				-\$250,000	\$0	\$0	\$0	\$0	-\$350,000	-\$800,000	\$0	\$0	\$0	
39		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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83         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9	
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OP         SUBTOTAL PARKS & REC VEHICLES:         \$82 000         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	
85 86 97 97 97 97 97 97 97 97 97 97 97 97 97	
86       9ARKS & REC VEHICLE OFF-SETTING REVENUES       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 </td <td></td>	
87 87 87 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	
88       SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES:       \$82,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       <	
89 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
90       TOTAL ALL VEHICLE REQUESTS:       6       6       \$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:       6       -\$250,000       -\$5,000       \$0       -\$355,000       -\$805,000       \$0       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000       -\$5,000	
91       101AL ALL VEHICLE REVENUES:       50       50       50       50       -5355,000       -5805,000       50       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       -55,000       <	

## 2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

A	BC	D E	F G	Н	1	2024	к 2024	L	M	N	0	Р	Q	R
		CIP DEF	PT FUNDING	2023 ADOPTED	2024 PROPOSED	CIP COMMITTEE	PLANNING BOARD							
		Priority Prior	ity SOURCE	BUDGET	CIP	APPROVED	ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
	TOWN CAPITAL PROJECTS POLICE PROJECTS													
	Police Department Parking Lot Expansion	3	TAX APPR.		150,000			150,000						
	Locker Room Expansion	3	TAX APPR.							250,000				
	Records Management Software / Computer-Aided Dispatch Softw	/are 2	TAX APPR.								651,975			Does not include the est. \$86,000 recurring
	New Police Department Building	2									,			operating costs in year 1 and future. Does not include offsetting impact fees or
	SUBTOTAL POLICE PROJECTS:	2	BOND	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	\$651,975	\$0	\$20,000,000	dispatch revenue from outside agencies.
				<del>م</del> 0	\$150,000	φU	<b>Ф</b> О	\$150,000	φU	\$250,000	\$001,975	φU	\$20,000,000	
	POLICE PROJECT REVENUES:													
	SUBTOTAL POLICE PROJECT REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL POLICE PROJECTS AFTER REVENUES			\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	\$651,975	\$0	\$20,000,000	
	FIRE PROJECTS													
	SUBTOTAL FIRE PROJECTS:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FIRE PROJECT REVENUES:													
	SUBTOTAL FIRE PROJECT REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL FIRE PROJECTS AFTER REVENUES			\$0					\$0	\$0			-	
	SUBTOTAL FIRE PROJECTS AFTER REVENUES			φU	<del>م</del> 0	φU	φU	φU	ΦU	<b>Ф</b> О	<b>Φ</b> U	\$U	<del>م</del> 0	
	PUBLIC WORKS PROJECTS													
	ROAD PLAN		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
	TRAFFIC SIGNAL UPGRADES		TAX APPR.	70,000	50,000			50,000						Phased Traffic Signal Upgrades
	CENTER STREET 18' CULVERT REPLACEMENT							00,000	4,200,000					2023 Prelim Design, 2023-24 Final Desig
	CENTER STREET TO COLVERT REPLACEMENT		GRANT						4,200,000					2025-26 Construction currently in SAB Program
	HENRY BRIDGE OVER PISCATAQUOG	1/11	APPR. / GRANT								175,000			Deck replacement
	SMITH ROAD BOX CULVERT		TAX APPR.							100,000				
	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	
	PUBLIC WORKS PROJECTS REVENUES													
	IMPACT FEES / OFFSITE IMPROVEMENT FEES				-12,000			-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	
	DESIGN/CONSTRUCTION REIMBURSEMENT - NHDOT STATE	AID BRIDGE							-3,360,000					SAB funding currently paused. Center Si
	(SAB) PROGRAM SUBTOTAL PUB. WORKS PROJECT REVENUES:			\$0	-\$12,000	\$0	\$0	-\$12,000	-\$3,372,000	-\$12,000	-\$12,000	-\$12,000	-\$12,000	program. May reopen for FY 2027
	SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES			\$1,670,000	\$1,638,000				\$2,428,000	\$1,688,000			\$1,588,000	
	LIBRARY PROJECTS													
	GPL ADDITION & RENOVATION	2	BOND / OTHER		200,000			200,000	7,200,000					2024 - Funds for grant applications 2025 - Bond construction project. Offset revenue from grants, donations, FGPL
	SUBTOTAL LIBRARY PROJECTS:			\$0	\$200,000	\$0	\$0	\$200,000	\$7,200,000	\$0	\$0	\$0		Foundation, and Library Trustees
	LIBRARY PROJECT REVENUES:													
	BOND, GRANTS & CAPITAL CAMPAIGN DONATIONS		BOND / DONATIONS / GRANTS /											2025 - Bond and offsetting grant, donation funds for project. Offsetting revenue TBL
	SUBTOTAL LIBRARY PROJECT REVENUES		OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL LIBRARY PROJECTS AFTER REVENUES			\$0	\$200,000	\$0	\$0	\$200,000	\$7,200,000	\$0		\$0	\$0	

А	В	с	D	E	F G	Н	I	J	К	L	М	N	0	Р	Q	R
				1		2023	2024	2024 CIP	2024 PLANNING							
1	ТОМ	/N DEPARTMENT	CIP	DEPT Priority	FUNDING SOURCE	ADOPTED BUDGET	PROPOSED CIP	COMMITTEE APPROVED	BOARD ADOPTED	2024	2025	2026	2027	2028	2029	МЕМО
133		ADMIN PROJECTS	Thomy	Thomy		DODOLI	011	ATTROTED	ABOTTEB	2024	2020	2020	2021	2020	2020	in Eino
124		Election Trailer	3	3	TAX APPR.	18,000										
134	_	Ballot Counting Devices		1	TAX APPR.		50,000			50,000						Dependent on NH Ballot Law Commission
136		Refresh Virtualization Hardware and Microsoft Server Licensing		2	TAX APPR.		280,000			280,000						approval of machines in 2023. Every 7 years. Last done 2018
		HDC - GRASMERE TOWN HALL		3	CAPITAL RESERVE FUND		500,000			500,000						Offset Revenue from CRF, Grants, &
		ADA Elevator Addition			/ GRANTS / DONATIONS											Donations HDC/TOWN applying for 2023 LCHIP Grant
137		ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL														
139		CONSERVATION COMMISSION - NO SUBMITTAL														
140		GTV - NO SUBMITTAL														
140		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	
144		SUBTOTAL ADMIN PROJECTS AFTER REVENUES				\$18,000	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	
145		PARKS & RECREATION PROJECTS														
146		CENTRALIZED POOL AT BARNARD PARK		2	GRANT / BOND		4,100,418			4,100,418						New centralized pool. Originally installed in
147																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
		GOFFSTOWN SPORTS COMPLEX		3	TAX APPR. / IMPACT FEES / REV. FUND / GRANTS / BOND						1,000,000	1,000,000		1,000,000		TOWIN 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
149		P&R Building - Heating & Cooling system		3	TAX APPR.							160,000				
150		GLEN LAKE WATERFRONT REHAB		2	TAX APPR.									50,000		Recommendation of Glen Lake Waterfront Ad
151		SUBTOTAL PARKS & REC PROJECTS:				\$0	\$4,180,418	\$0	\$0	\$4,180,418	\$1,000,000	\$1,160,000	\$0	\$1,050,000	\$0	Hoc Committee (2020-2021)
152		PARKS & REC. PROJECT REVENUES														
153		GRANT					-500,000			-500,000						TBD Offsetting Grant Revenue
154		DEPARTMENT PROPOSED BOND														Proposed bond would be a special warrant
155		SUBTOTAL PARKS & REC PROJECT REVENUES:				\$0	-\$500,000	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0	article in 2024.
156		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	
150																
150		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	
159		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	
160		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	
161																

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1		DWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDIN	G	2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	мемо
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												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	

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178		D	E.	Г	9	п	PROJECTS APPROVE	D ON CIP, BUT NOT CI	JRRENTLY STARTED	L	IVI	IN	0	F	Q	K
179							PROJECTS APPROVE	O ON CIP, AND EITHER		NDING						
						2023-24	2024-25	2024-25 CIP	2024-25 PLANNING							
Project	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE	FS TYPE	ADOPTED BUDGET	PROPOSED CIP	COMMITTEE APPROVED	BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	МЕМО
101 #	SCHOOL CAPITAL PROJECTS	Fliohty	Fliolity	SCORCE	ISTIFL	BODGET		AFFROVED	ADOPTED	2024-23	2023-20	2020-21	2027-20	2020-23	2023-2030	
182	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
184																greater efficiency and cost savings.
2	Bathroom Renovation		2	TAX APPR/BOND	Bond						175,000					Renovations to update boys and girls
3	Roof Replacement Section A -Original Building		2	TAX APPR/BOND	Bond						101,000					bathrooms original to building. 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
186				TAX ADDD/DOND	David						100.000					year.
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
187																drying and rotting. Life expectancy 0-1 years.
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 <b>7</b>	Parking Lot and Driveway Overlay of Pavement		2	TAX APPR/BOND	Bond		,				200,000					Overlay existing asphalt.
190			2								200,000					
8 191	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
9	LED Dimming lights throughout the building			TAX APPR/Lease	ML		100,000			100,000						
10	Laptop Cart Replacement		2	TAX APPR.	Budget							50,000	52,000	55,000		Replace current laptops and Chromebooks
193																purchased in 2020. End of support date is 2026.
11 194	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.
195	SUBTOTAL BARTLETT:					\$100,000	\$430,000	\$0	\$0	\$430,000	\$756,000	\$50,000	\$52,000	\$55,000	\$58,000	
196	MAPLE AVE ELEMENTARY															
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
197 13	Bathroom Renovation		2	TAX APPR/BOND	Bond						350,000					savings.R181:R200 Renovations to update boys and girls
	Bathoon renovation		2	in the arrest of the	Bolla						000,000					bathrooms original to building. This is a two
198																phase project to renovate a total of four bathrooms.
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.
199 15	Roof Replacement Section C		2	TAX APPR/BOND	Bond						60.000					Life expectancy 1-3 years Maple Roof C is an EPDM rubber system.
10			<u> </u>		Donu						60,000					Roof is in poor condition
200 16	Roof Replacement Section E		2	TAX APPR/BOND	Bond						120,000					Life expectancy 1-3 years. Maple Roof E is a EPDM rubber system. Roof
201																is in poor condition. Life expectancy 1-3 years.
17	Roof Replacement Section F		2	TAX APPR/BOND	Bond						120,000					Maple Roof F is an EPDM rubber system. Roof
202																is in poor condition. Life expectancy 1-3 years.
18 203	Air Handler Replacement		2	TAX APPR/Lease	ML		150,000			150,000						Replace air handler due to age of current equipment
19 204	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
205	Parking Lot and Driveway Reclaim of Pavement		2	TAX APPR/BOND	Bond						500,000					classroom sinks and in closets. Reclamation of parking lots and driveways
206 207 <b>22</b>	Replace Existing sign with EMC Message Center Board		3	Grant/Donation	Grant		30,000			30,000						
23	Chimney Repairs		2	TAX APPR/BOND	Bond		30,000				50,000					Replace old chimney because it has failed.
208	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											,					

## 2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

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178	АВ	L L	D	E	F	G	н	I PROJECTS APPROVED	) ON CIP, BUT NOT C	K URRENTLY STARTED	L	M	N	0	P	Q	ĸ
179								PROJECTS APPROVED	ON CIP, AND EITHE	R COMPLETED OR PE	NDING						
Proj		HOOL 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	МЕМО
211	6	Laptop Cart Replacement		2	TAX APPR	Budget							50,000	52,000	55,000		Replace current laptops and Chromebooks purchased in 2020
2	7	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		45,000			45,000						Replace analog cameras and install missing
212		SUBTOTAL MAPLE AVE:					\$100,000	\$325,000	\$0	\$0	\$325,000	\$1,512,000	\$50,000	\$52,000	\$55,000	\$58,000	strobes and pull stations.
213		GLEN LAKE SCHOOL									,						
214	8	Roof Repairs B,D,G		2	TAX APPR/BOND	Bond						35,000					Roof Repairs to Sections B,D, and G Life
215	9	Boiler Replacement		2	TAX APPR/BOND	Bond	\$35,000					50,000					expectancy 5-10 years Replace 1 boiler 6-11 years of useful life
210	D	Drainage Near Elm Road		2	TAX APPR.	Bond						75,000					remains as of 2021. The driveway into Glen Lake has drainage issues at both Elm/Glen entrances that puddle un
3	1	Explore Full Day Kindergarten (Based on the availability of State Building Aid)		3	Bond	LT Bond										7,500,000	мр. 
218	2	Parking Lot and Driveway Overlay of Pavement		2	TAX APPR/BOND	Bond						400,000					Overlay existing asphalt
220 3 3	-	Replace Existing sign with EMC Message Center Board Security Camera upgrades and Panic Alarm Upgrades		3	Grant/Donation TAX APPR/Lease	Grant ML		30,000			30,000		35,000				Replace analog cameras and install missing
221		SUBTOTAL GLEN LAKE SCHOOL:					\$35,000	\$30,000	\$0	\$0	\$30,000	\$560,000	\$35,000	\$0	\$0	\$7,500,000	strobes and pull stations.
222	_	MOUNTAIN VIEW MIDDLE SCHOOL					\$00,000	\$00,000	<b>~</b>	ţ,	\$00,000	\$000,000	\$00,000	ψŭ	ψ <b>υ</b>	φ1,000,000	
223 3	5	Locker Room Floors		2	TAX APPR./CRF	Bond	\$38,000					45,000					This project was not done in 2023.Current epoxy floor is delaminated from the floor cleaning and needs to be replaced.
3	6	Addressable Fire Panel		2	TAX APPR./CRF	CRF		40,000			40,000						To Install a nonproprietary Fire Panel
225	7	Café Tables		2	TAX APPR./CRF	CRF		52,000			52,000						Replace end of life café tables
227	8	Window Repairs		2	TAX APPR/BOND	Bond						75,000					Current windows will be 30 plus years old and are starting to fail. This is a repair project to address windows that have and/or will lose their seal.
3	9	Septic Replacement		2	TAX APPR/BOND	Bond						200,000					Replace leach fields.
220 4	0	In Building Transformer Replacement		2	TAX APPR/BOND	Bond						200,000					In building transformers original to building are their life expectancy.
220	1	Hilltop Stage Improvements		3	TAX APPR/BOND	Bond						50,000					Upgrade existing stage for growing performing arts productions at MVMS.
4	2	Air Handler Replacement		2	TAX APPR/Lease	ML		100,000			100,000						Replace existing air handlers due to end of
231	3	Generator Replacement		2	TAX APPR/Lease	ML		200,000			200,000						useful life of existing equipment. Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen
232	4	MVMS Cistern Project - Phase II		2	CRF/BOND	Bond						400,000					appliances. Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen appliances. 07/06/22 Moved to 2025 (FY24) by School.
4	5	MVMS Parking Lots, Roadway and Sidewalks Reclamation		2	TAX APPR/BOND	Bond						1,250,000					Reclamation of current parking lot, roadways, sidewalks - beyond reasonable repair.
234 235 4 236		Replace Existing sign with EMC Message Center Board Bleacher replacement to automated		3	Grant/Donation TAX APPR./CRF	Grant CRF							35,000	55,000			replace old bleaches with automatic bleachers
236	-	Boys Locker room showers individual stalls		3	TAX APPROP	Budget									40,000		Gang shower to individual showers
4 238	9	Bathroom renovations		3	TAX APPR/BOND	Bond						1,000,000					Update original bathrooms, floors, toilets, sinks, partitions
239 5	0	Replace RTU-01 and RTU-02		2	TAX APPR/Lease	ML		100,000			100,000						Replace 24 year old RTU units
240 5		LED dimming lights throughout Building		2		Done	\$05 000							TBD			To replace current core notwork quitches with
241	2	Upgrade Core Switches		3	TAX APPR.	Done	\$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.
242 5		Computer Lab Replacement		2	TAX APPR.	Budget						32,000	34,000	36,000	38,000		Replace (4) existing computer labs one per year- 4 year cycle
243	4	Laptop Cart Replacement		2	TAX APPR.	Budget						50,000	52,500	55,000	58,000		New in 2020. There are 8 laptop carts at MVMS ( 2 carts replaced each year on a 4 year replacement cycle)
5	5	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		120,000			120,000						Replace analog cameras and install missing
244 5	6	Secondary Switches		2	TAX APPR/Lease	ML		40,000			40,000						strobes and pull stations. Replace remainder of old network switch
245				1													hardware

## 2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

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178 179 180									D ON CIP, BUT NOT C		NDING						
	Project # S	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority 2	FUNDING SOURCE	FS TYPE	2023-24 ADOPTED BUDGET	2024-25 PROPOSED CIP	D ON CIP, AND EITHE 2024-25 CIP COMMITTEE APPROVED	2024-25 PLANNING BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	<b>2029-2030</b> 60,000,000	МЕМО
246		SUBTOTAL MOUNTAIN VIEW:					\$63,000	\$652,000	\$0	\$0	\$652,000	\$3,302,000	\$121,500	\$146,000	\$136,000	\$60,101,000	
247	_	GOFFSTOWN HIGH SCHOOL					\$05,000	φ032,000	φυ	φυ	φ032,000	φ3,302,000	φ121,500	\$140,000	\$130,000	\$00,101,000	
240	58	Roof Replacement Section A		2	TAX APPR/BOND	Bond						90,000					GHS roof A is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
250	59	Roof Replacement Section B		2	TAX APPR/BOND	Bond						75,500					GHS roof B is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
251	60	Roof Replacement Section C		2	TAX APPR/BOND	Bond						31,500					GHS roof C is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs.
252	61	Phase II Abatement Tech Hallway and rooms 101,103,105		2	TAX APPR/BOND	Bond						175,000					Last remaining asbestos floor tile to be abated
252	62	Retiling of Floors in 100 Wing Halls		2	TAX APPR/BOND	Bond						150,000					Current floors are 19 years old and will need replacement.
255	63	Exterior Door Replacement 11 Doors		2	TAX APPR/BOND	Bond						150,000					Last phase of exterior door replacement
254	64	Dropped Ceiling Room T-0		3	TAX APPR/BOND	Bond						50,000					Address acoustical issues in graphic arts room
255	65	Electrostatic Painting of Lockers		2	TAX APPR/BOND	Bond						40,000					To extend the life of the lockers.
256	66	Generator		2	GRANT	ML	\$280,000	500,000			500,000						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.
250	67	AC Unit Replacements		2	TAX APPR/Lease	ML		500,000			500,000						Replace existing AC units
259	68	GHS Door Security		2	GRANT	Done	\$150,000	4 000 000			4 000 000						Door access monitoring
260	69	GHS Heating and Air Handler replacements		2	TAX APPR.	ML		1,000,000			1,000,000						Replace existing Heating and Air handler units.
261	70	GHS Turf Field and Lights		3	GRANT/IMPACT FEES/DONATION	Done	\$1,950,000										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.
262	71	GHS Parking Lot, Driveway and Sidewalk Reclamation		2	TAX APPR/BOND	Bond						1,200,000					Reclamation of current parking lot, roadways, sidewalks - beyond reasonable repair.
263	72	Replace 2 Exterior Stair Units (Front Parking Lot)		2	TAX APPR/BOND	Bond						100,000					Front concrete stairs are beyond reasonable repairs.
264	73	Window Replacements		2	TAX APPR/BOND	Bond						500,000					This is a repair project to address windows that have and/or will lose their seal.
265	74	Replace 4 doors in theater		2	TAX APPR/BOND	Bond						27,000					Replace 2 sets in lobby and 2 sets sides of
205	75	Theater addition		3	TAX APPR/BOND	Bond						1,000,000					stage Addition on the back of the theater for much
266	76	Theater Control Booth		3	TAX APPR/BOND	Bond						45,000					needed storage space Build a proper controls booth
267	77	Theater bathroom renovations		2	TAX APPR/BOND	Bond						150,000					Update bathrooms
268	78	Boys Bathroom renovation by the gym		2	TAX APPR/BOND	Bond						45,000					Update original bathroom to match the
269	79	Replace carpeting in Info Center		2	TAX APPR/BOND	Bond						35,000					Women's bathroom Replace stained carpet with carpet tile
270	80	Replace the furniture in Info Center		3	TAX APPR./CRF	CRF		60,000			60,000						Replace old furniture
271	81	Replace sound system in gym, café, theater		3	TAX APPR./CRF	CRF							25,000				Replace no working system with updated one
272	82	Install LED lighting throughout the building		3	TAX APPR/BOND	Bond						ТВТ					Replace lighting with dimmable LED
273	83	Repurpose the step room with new seating and projection system		3	TAX APPR/BOND	Bond						50,000					Update the current space to make it more
274	84	Remodel showers in boys locker room		3	TAX APPR/BOND	Bond						50,000					functional for presentations Renovate gang shower to individual showers
275	85	Rebuild the wall in 407		3	TAX APPR/BOND	Bond						25,000					Repair the wall due to improper installation
276 277	86	Rebuild football field concession stand		3	Grant/Donation	Donation	100,000					-,					Rebuild concessions to include restrooms
278	87	Drainage behind School near tech wing			TAX APPR/BOND	Bond						80,000					Correct the drainage issues behind school, safety issues in the colder months
270	88	Upgrade Core Switches		3	GRANT/ ERATE	Done	\$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.
279 280	89	GHS One to One Devices		3	TAX APPR.	Budget		125,000			125,000	135,000	140,000	145,000	150,000	155,000	

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178	A B	ί.	D	E	F	G	н	I PROJECTS APPROVE	J D ON CIP, BUT NOT C	K URRENTLY STARTED	L	M	N	0	P	Q	К
179								PROJECTS APPROVED	D ON CIP, AND EITHEI	R COMPLETED OR PE	NDING						
							2023-24	2024-25	2024-25 CIP	2024-25 PLANNING							
F	roject		CIP	DEPT	FUNDING		ADOPTED	PROPOSED	COMMITTEE	BOARD							
181	# SCH	IOOL DEPARTMENT Laptop Cart Replacement	Priority	Priority 2	TAX APPR.	FS TYPE Budget	BUDGET	CIP	APPROVED	ADOPTED	2024-25	<b>2025-26</b> 41,000	2026-27 43,000	<b>2027-28</b> 45,000	<b>2028-29</b> 48,000	2029-2030 51.000	MEMO There are 8 laptop carts at 12 (8 carts (not on
	30			2		Dudget						41,000	40,000	40,000	40,000	51,000	lease) replaced each year on a 4 year
281																	replacement cycle). RECEIVED COVID-19 GRANT IN 2020 for part of this project.
	91	Computer Lab Replacement		2	TAX APPR.	Budget	\$53,000	55,000			55,000	58,000	61,000	64,000	67,000	70,000	Replace the (8) eight computer labs at GHS
282	92	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		150,000			150,000						due to age. Replace analog cameras and install missing
283					TAX APPR/Lease	ML											strobes and pull stations. Replace remainder of old network switch
284	93	Secondary Switches		2	TAX APPR/Lease	IVIL		50,000			50,000						hardware
285		SUBTOTAL GOFFSTOWN HIGH SCHOOL:					\$2,578,000	\$2,440,000	\$0	\$0	\$2,440,000	\$4,303,000	\$269,000	\$254,000	\$265,000	\$276,000	
286		DISTRICT WIDE															
287	94	Single Core Key System		2	TAX APPR.	Bond						80,000					A centralized key system to properly manage access to all buildings.
207	95	Seal Coating Line Striping		2	TAX APPR.	Budget	\$40,000	40,000			40,000	45,000	45,000	45,000			Parking lots should be sealed, and coated and
288	96	Normand Rd		2	IMPACT FEES	Warrant								500,000			re lined every 3 years. Site engineering for future property
200														,			development. Offsetting revenue (LINE 289).
289	97	Custodial Cleaning Equipment		2	TAX APPROP.	Budget		30,000			30,000	32,000	34,000	36,000	38,000	40,000	Necessary to replace aged and failed
						-											equipment and to keep up with current cleaning standards to support current staffing
290																	levels.
291	98	Replace current tractor		2	CRF	CRF	\$80,000										Replace current tractor with next size larger with a box plow.
2.51	99	Barnard Park Track Rubber Resurface		3	TAX APPR/BOND	Bond						200,000					Track surface in 2028 will require resurfacing.
292	100	Portable Generator for Elementary Schools		3	TAX APPR/Lease	ML		200,000			200,000						Portable Generator for Elementary Schools
293				_			<b>A</b> 100.000	200,000			200,000						-
	101	Next Generation WI-FI Deployment		3	GRANT / ERATE	Done	\$130,000										The District's current wireless system will be supported for 5 more years and will then likely
																	be replaced with new technology.
294																	ERATE available. Equipment end of life 2024.
$\square$	102	Upgrade Core Switches at the District's Elementary Schools		2	TAX APPROP. / ERATE	Done	\$50,000										To replace current core network switches with
					ENATE												newer product to support school's connection to the district's fiber optic networks.
295																	ERATE available.
255	103	Secondary Switches for Elementary		2	TAX APPR/Lease	ML		60,000			60,000						Replace remainder of old network switch
296 297	104	Server Replacement/Cloud Storage		2	TAX APPROP.	Budget	\$50,000	50,000			50,000						hardware Network Server Replacements
	105	Data Backup and Retention for Staff Laptops		2	TAX APPROP.	Budget	\$65,000	65,000			65,000						IT infrastructure for Data backup for staff
298	106	Promethean Board Replacements		2	TAX APPROP.	ML		500,000			500,000						computers
300	107 108	iPad replacements Class Virtual Reality Kits (per National standards)		2	TAX APPROP. TAX APPROP.	Budget Budget							25,000	25,000	25,000	25,000	
302	108	Phone System Upgrade		2	TAX APPROP.	Budget ML		100,000			100,000		25,000	25,000	25,000	25,000	
303 304		SUBTOTAL DISTRICT WIDE:					\$415,000	\$1,045,000	\$0	\$0	\$1,045,000	\$357,000	\$129,000	\$631,000	\$88,000	\$90,000	
304		SUBTOTAL SCHOOL PROJECTS :					\$3,291,000	\$4,922,000	\$0	\$0	\$4,922,000	\$10,790,000	\$654,500	\$1,135,000	\$599,000	\$68,083,000	
306		***REVENUES HAVE NOT BEEN UPDATED BELOW****										64.000					Undeted forward have a nature EDATE
		E-RATE GRANTS (40% Project Cost)										-64,000	-26,000	0			Updated figures based on noted ERATE projects. Originally anticipated as \$85,000
307																	ERATE revenue before ESSER grant details were announced.
307		ESSER GRANT	1				-1,000,000	-1,500,000			-1,500,000						Updated figures based on noted GRANT
308 309		SCHOOL CAPITAL RESERVE FUND (CRF)					-200,000										projects.
310		SCHOOL IMPACT FEES						-350,000			-350,000						
311 312		TOTAL SCHOOL PROJECT REVENUES: TOTAL SCHOOL PROJECTS AFTER REVENUES:					-\$1,200,000 <b>\$2,091,000</b>				-\$1,850,000 \$3,072,000	-\$64,000 <b>\$10,726,000</b>	-\$26,000 \$628,500	\$0 \$1,135,000		\$0 \$68,083,000	
							,	¥0,012,000	ψŲ	ψυ	, , , , , , , , , , , , , , , , , , ,		Q010,000	÷1,100,000	\$000,000		
313		TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL					\$6 808 380	\$13,153,752	\$0	\$0	\$13,830,016	\$27,084,287	\$6,543,799	\$5,542,120	\$5 171 821	\$91,623,892	
		PROJECT REQUESTS COMBINED:					φ0,090,389	φ13,133,752	\$U	<b>Φ</b> Ο	φ13,030,016	φ27,004,207	φ0,043,799	φ3,342,120	φ3, 17 1,03 l	φ <del>9</del> 1,023,092	
314							¢4.057.000	¢0.007.000	<b>^</b>	<b>^</b> ^	¢0.540.004	¢4.440.007	¢4 504 000	<b>\$705.070</b>	<b><b><b>()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()(</b></b></b>	<b><b><i>ФЕГО 000</i></b></b>	
		TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES:					-\$1,957,389	-\$2,867,000	\$0	\$0	-\$3,543,264	-\$4,419,387	-\$1,581,069	-\$735,270	-\$576,619	-\$552,239	
315																	
		TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES:					\$4,941,000	\$10,286,752	\$0	\$0	\$10,286,752	\$22,664,900	\$4,962,730	\$4,806,850	\$4,595,212	\$91,071,653	
316		ROLOTS COMBINED AFTER REVENUES.															